MAIN ESTIMATES 1991/1992

Yukon

MAIN ESTIMATES

1991-92

Prepared by:
The Budget Bureau
Department of Finance
under the Direction of
Management Board

2nd Session of the 27th Legislature
Yukon Legislative Assembly
October, 1990
Whitehorse, Yukon

91-00889/

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VOTE INFORMATION

This document included material which is voted as part of the First Appropriation Act 1991-92 (Main Estimates) and material which does not form part of the First Appropriation Act and is presented as information only. The sections which are considered Main Estimates and form part of the First Appropriation Act 1991-92 are as follows:

Vote	Department	(Departmental Objective) Page Number	1991-92 Appropriation Page Number	1991-92 Grants Page Number
01	Yukon Legislative Assembly	21	21	34
02	Executive Council Office	37	37	71
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07	Economic Development: Mines and Small Business	115	116	136
03	Education	139	139	165
12	Finance	171	171	181
16	Government Services	183	183	---
15	Health and Human Resources	205	205	252
08	Justice	257	258	308
10	Public Service Commission	311	311	---
14	Renewable Resources	337	338	368
13	Tourism	373	373	391
11	Women's Directorate	395	395	402
22	Yukon Development Corporation	405	405	---
18	Yukon Housing Corporation	409	409	---
19	Yukon Liquor Corporation	421	421	---
20	Loan Capital & Loan Amortization	---	425	---

FINANCIAL AND PERSON YEARS SUMMARIES

Main Estimates
1991/92

Yukon
Government

FINANCIAL SUMMARY

($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1990-91 ESTIMATE
OPERATION AND MAINTENANCE:				
Gross Budgetary Expenditures	262,626	253,813	3%	248,546
Less: Recoveries	44,586	40,472	10%	40,127
NET O & M EXPENDITURES	218,040	213,341	2%	208,419
CAPITAL:				
Gross Budgetary Expenditures	93,061	116,273	-20%	93,935
Less: Recoveries	30,367	33,809	-10%	37,898
NET CAPITAL EXPENDITURES	62,694	82,464	-24%	56,037
LOAN INTEREST:				
Gross Budgetary Expenditures	1,019	1,209	-16%	1,209
Less: Recoveries	1,015	1,026	-1%	1,026
NET LOAN INTEREST	4	183	-98%	183
LOAN PRINCIPAL:				
Gross Expenditures	839	912	-8%	912
Less: Recoveries	1,003	1,011	-1%	1,011
NET LOAN PRINCIPAL	(164)	(99)	66%	(99)
LOAN CAPITAL:				
Gross Expenditures	2,000	2,000	0%	2,000
Less: Recoveries	2,000	2,000	0%	2,000
NET LOAN CAPITAL	0	0	0%	0
TOTAL EXPENDITURES				
Gross Budgetary Expenditures	356,706	371,295	-4%	343,690
Less: Recoveries	75,968	75,307	1%	79,051
NET EXPENDITURES	280,738	295,988	-5%	264,639

FINANCIAL SUMMARY
(Cont'd)

($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1990-91 ESTIMATE
INCOME				
Territorial Revenue	**61,547**	60,155	2%	58,392
Established Programs Financing	**10,895**	11,175	-3%	11,000
Transfer Payment from Canada	**224,125**	215,105	4%	202,044
Recoveries	**75,968**	75,307	1%	79,051
Total Income	**372,535**	361,742	3%	350,487
EXPENDITURES	**356,706**	371,295	-4%	343,690
SURPLUS (DEFICIT) FOR THE YEAR	**15,829**	(9,553)	266%	6,797

The audited accumulated surplus of the Government as at Mar. 31, 1990 was $53,913,000. When these estimates were prepared, negotiations for the formula financing grant, the RCMP contract and public sector collective agreements from 1990-91 were not complete. It is anticipated that by year end their impact, and normal supplementary requirments, will offset the surplus and result in a balanced budget.

TOTAL EXPENDITURES BY DEPARTMENT

1991-92 ESTIMATE ($000'S)	O & M	CAPITAL	TOTAL
DEPARTMENT			
Yukon Legislative Assembly	2,196	0	2,196
Executive Council Office	7,124	35	7,159
Community and Transportation Services	54,304	37,409	91,713
Economic Development: Mines & Small Business	2,246	11,713	13,959
Education	57,594	12,051	69,645
Finance	4,467	0	4,467
Government Services	20,344	7,000	27,344
Health and Human Resources	55,747	2,095	57,842
Justice	22,132	270	22,402
Public Service Commission	7,816	0	7,816
Renewable Resources	12,351	1,970	14,321
Tourism	4,420	4,203	8,623
Women's Directorate	335	0	335
Yukon Development Corporation	$1	0	$1
Yukon Housing Corporation	11,550	16,315	27,865
Yukon Liquor Corporation	$1	0	$1
	262,626	93,061	355,687

OPERATION & MAINTENANCE EXPENDITURE SUMMARY BY DEPARTMENT

($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1990-91 ESTIMATE
DEPARTMENT				
Yukon Legislative Assembly	**2,196**	2,216	-1%	1,910
Executive Council Office	**7,124**	6,651	7%	6,235
Community and Transportation Services	**54,304**	52,814	3%	53,440
Economic Development: Mines & Small Business	**2,246**	2,669	-16%	2,669
Education	**57,594**	55,186	4%	54,134
Finance	**4,467**	4,291	4%	4,311
Government Services	**20,344**	18,715	9%	18,058
Health and Human Resources	**55,747**	54,906	2%	54,428
Justice	**22,132**	23,568	-6%	21,094
Public Service Commission	**7,816**	7,893	-1%	7,866
Renewable Resources	**12,351**	11,139	11%	10,954
Tourism	**4,420**	4,948	-11%	4,630
Women's Directorate	**335**	333	1%	333
Yukon Development Corporation	**$1**	$1	0%	$1
Yukon Housing Corporation	**11,550**	8,484	36%	8,484
Yukon Liquor Corporation	**$1**	$1	0%	$1
	262,626	253,813	3%	248,546

OPERATION & MAINTENANCE ALLOTMENT SUMMARY BY DEPARTMENT

($000'S)	PERSONNEL	OTHER	TRANSFER PAYMENTS	TOTAL
DEPARTMENT				
Yukon Legislative Assembly	1,812	383	1	2,196
Executive Council Office	4,896	1,813	415	7,124
Community and Transportation Services	18,395	25,975	9,934	54,304
Economic Development: Mines & Small Business	1,864	382	0	2,246
Education	33,978	9,441	14,175	57,594
Finance	2,743	291	1,433	4,467
Government Services	9,653	10,691	0	20,344
Health and Human Resources	12,122	16,665	26,960	55,747
Justice	9,256	11,161	1,715	22,132
Public Service Commission	6,059	1,757	0	7,816
Renewable Resources	7,021	4,135	1,195	12,351
Tourism	1,860	1,782	778	4,420
Women's Directorate	160	138	37	335
Yukon Housing Corporation	1,445	10,105	0	11,550
	111,264	94,719	56,643	262,626

CAPITAL
EXPENDITURE SUMMARY BY DEPARTMENT

($000's)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1990-91 ESTIMATE
DEPARTMENT				
Executive Council Office	35	27	30%	27
Community and Tranpsortation Services	37,409	49,693	-25%	44,399
Economic Development: Mines and Small Business	11,713	12,892	-9%	10,840
Education	12,051	25,052	-52%	12,064
Government Services	7,000	4,929	42%	4,670
Health and Human Resources	2,095	2,509	-17%	4,470
Justice	270	217	24%	110
Renewable Resources	1,970	1,215	62%	1,124
Tourism	4,203	1,758	139%	1,350
Yukon Housing Corporation	16,315	17,981	-9%	14,881
	93,061	116,273	-20%	93,935

REVENUE SUMMARY

(000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1990-91 ESTIMATE
TAX REVENUE				
Income Tax	31,813	30,245	5%	29,115
School and Property Tax	3,542	3,293	8%	3,302
Grant-in-Lieu of Property Tax	558	511	9%	511
Fuel Oil Tax	4,200	4,095	3%	4,500
Insurance Premium Tax	570	550	4%	600
Tobacco Tax	2,425	2,450	-1%	2,600
Liquor Tax	2,141	2,079	3%	2,079
	45,249	43,223	5%	42,707
OTHER REVENUE				
Liquor Profit	5,582	5,715	-2%	5,715
Investment Income	4,820	5,623	-14%	4,505
Licences, Fees, Registrations and Permits	4,667	4,464	5%	4,460
Public Utilities Transfer Tax	900	900	0%	775
Fines	307	201	53%	201
Miscellaneous	22	29	-24%	29
	16,298	16,932	-4%	15,685
TOTAL REVENUE *	61,547	60,155	2%	58,392

* Excludes Yukon Development Corporation

OPERATION & MAINTENANCE RECOVERY SUMMARY BY DEPARTMENT

($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1990-91 ESTIMATE
DEPARTMENT				
Executive Council Office	1,694	1,215	39%	945
Community and Transportation Services	14,650	14,175	3%	15,849
Education	2,962	2,636	12%	2,636
Finance	6	6	0%	6
Government Services	285	192	48%	143
Health and Human Resources	14,542	14,548	-0%	13,336
Justice	1,636	1,417	15%	1,177
Public Service Commission	50	30	67%	0
Renewable Resources	1,727	1,401	23%	1,208
Tourism	40	40	0%	20
Women's Directorate	2	5	-60%	0
Yukon Housing Corporation	6,992	4,807	45%	4,807
	44,586	40,472	10%	40,127

CAPITAL
RECOVERY SUMMARY BY DEPARTMENT

($000's)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1990-91 ESTIMATE
DEPARTMENT				
Community and Tranpsortation Services	8,953	10,516	-15%	19,081
Economic Development: Mines and Small Business	5,467	5,699	-4%	4,771
Education	0	500	-100%	0
Government Services	456	431	6%	531
Justice	3	24	-88%	0
Renewable Resources	260	344	-24%	344
Tourism	0	24	-100%	0
Yukon Housing Corporation	15,228	16,271	-6%	13,171
	30,367	33,809	-10%	37,898

OPERATION AND MAINTENANCE AND CAPITAL PERSON YEARS ESTABLISHMENT SUMMARY

	1991-92					
	O&M	CAPITAL	TOTAL	1990-91 FORECAST	% CHANGE	1990-91 ESTIMATE
DEPARTMENT						
Yukon Legislative Assembly	6.00	0.00	6.00	6.00	0.00	5.60
Executive Council Office	81.50	0.00	81.50	67.50	0.21	66.50
Community and Transportation Services	351.88	36.00	387.88	382.04	2%	381.04
Economic Development: Mines and Small Business	31.50	15.00	46.50	46.50	0%	46.50
Education	589.10	2.00	591.10	549.03	8%	538.06
Finance	52.00	0.00	52.00	51.00	2%	51.00
Government Services	201.20	18.00	219.20	210.67	4%	208.20
Health and Human Resources	223.70	1.00	224.70	211.90	6%	204.00
Justice	160.00	0.00	160.00	159.00	1%	154.00
Public Service Commission	47.50	0.00	47.50	47.50	0%	47.50
Renewable Resources	109.50	2.00	111.50	109.78	2%	109.00
Tourism	26.00	10.50	36.50	35.50	3%	35.00
Women's Directorate	3.00	0.00	3.00	3.00	0%	3.00
	1882.88	84.50	1967.38	1879.42	5%	1849.40

OPERATION & MAINTENANCE
PERSON YEARS COMPARATIVE

($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1990-91 ESTIMATE
DEPARTMENT				
Yukon Legislative Assembly	6.00	6.00	0%	5.60
Executive Council Office	81.50	67.50	21%	66.50
Community and Transportation Services	351.88	346.04	2%	344.04
Economic Development: Mines & Small Business	31.50	30.50	3%	30.50
Education	589.10	548.43	7%	537.46
Finance	52.00	51.00	2%	51.00
Government Services	201.20	192.67	4%	190.20
Health and Human Resources	223.70	210.90	6%	203.00
Justice	160.00	159.00	1%	154.00
Public Service Commission	47.50	47.50	0%	47.50
Renewable Resources	109.50	108.78	1%	108.00
Tourism	26.00	26.00	0%	26.00
Women's Directorate	3.00	3.00	0%	3.00
	1882.88	1797.32	5%	1766.80

Note: Justice figures do not include 3.0 Judges in Court Services.

Executive Council Office includes 16.0 Order-in-Council Appointments.

OPERATION & MAINTENANCE
PERSON YEARS - INDETERMINATE / TERM

1991-92 ESTIMATE	INDETERM	TERM	TOTAL
DEPARTMENT			
Yukon Legislative Assembly	6.00	0.00	6.00
Executive Council Office	59.50	22.00	81.50
Community and Transportation Services	340.88	11.00	351.88
Economic Development: Mines & Small Business	27.50	4.00	31.50
Education	587.10	2.00	589.10
Finance	51.00	1.00	52.00
Government Services	199.20	2.00	201.20
Health and Human Resources	213.70	10.00	223.70
Justice	150.00	10.00	160.00
Public Service Commission	36.00	11.50	47.50
Renewable Resources	91.00	18.50	109.50
Tourism	25.00	1.00	26.00
Women's Directorate	3.00	0.00	3.00
	1789.88	93.00	1882.88

CAPITAL
PERSON YEARS COMPARATIVE

DEPARTMENT	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1990-91 ESTIMATE
Community and Transportation Services	36.00	36.00	0%	37.00
Economic Development: Mines and Small Business	15.00	16.00	-6%	16.00
Education	2.00	0.60	233%	0.60
Government Services	18.00	18.00	0%	18.00
Health and Human Resources	1.00	1.00	0%	1.00
Renewable Resources	2.00	1.00	100%	1.00
Tourism	10.50	9.50	11%	9.00
	84.50	82.10	3%	82.60

CAPITAL
PERSON YEARS - INDETERMINATE / TERM

	INDETERM	TERM	TOTAL
DEPARTMENT			
Community and Transportation Services	29.00	7.00	36.00
Economic Development: Mines and Small Business	4.00	11.00	15.00
Education	1.00	1.00	2.00
Government Services	14.00	4.00	18.00
Health and Human Resources	0.00	1.00	1.00
Renewable Resources	0.00	2.00	2.00
Tourism	3.00	7.50	10.50
	51.00	33.50	84.50

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YUKON LEGISLATIVE ASSEMBLY

Main Estimates
1991/92

Yukon
Government

VOTE 01
YUKON LEGISLATIVE ASSEMBLY

SPEAKER OF THE ASSEMBLY

Hon. S. Johnston

CLERK OF THE ASSEMBLY

P. Michael

. The Yukon Legislative Assembly is the parliament of the Yukon, consisting of Members who are elected by the people of the Yukon. Through them Yukoners make territorial laws and provide money needed by the Government of Yukon for the present and future good of the people of the territory.

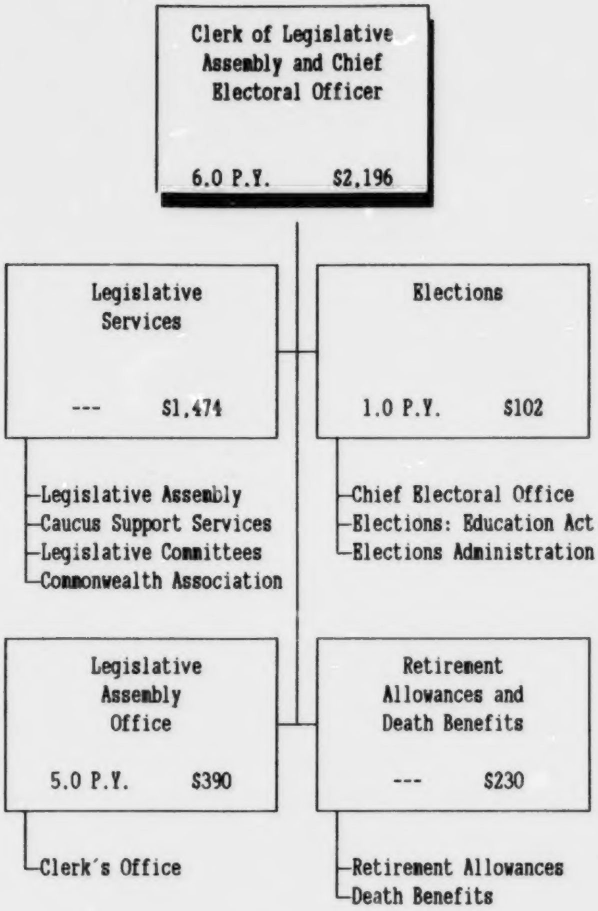
FINANCIAL SUMMARY ($000'S)	1991-92 MAIN ESTIMATE	1990-91 MAIN ESTIMATE
O & M Expenditures to be Voted	2,196	1,910
O & M Expenditure Recoveries	0	0
Revenue	0	0
Capital Expenditure to be Voted	0	0
Capital Expenditure Recoveries	0	0

YUKON LEGISLATIVE ASSEMBLY

PROGRAM EXPENDITURES SUMMARY ($000'S)	P.Y.	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
PROGRAM					
Legislative Services	0.00	1,474	1,450	2%	1,320
Legislative Assembly Office	5.00	390	378	3%	362
Elections	1.00	102	146	-30%	61
Retirement Allowances and Death Benefits	0.00	230	242	-5%	1,905
	6.00	2,196	2,216	-1%	3,648
ALLOTMENTS					
Personnel		1,812	1,737	4%	3,311
Other		383	479	-20%	337
Transfer Payments		1	0	100%	0
		2,196	2,216	-1%	3,648
PERSON YEAR ESTABLISHMENT					
O & M Indeterminate		6.00	6.00	0%	5.60
O & M Term		0.00	0.00	0%	0.00
		6.00	6.00	0%	5.60

YUKON LEGISLATIVE ASSEMBLY

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS ($000's)


Clerk of Legislative Assembly and Chief Electoral Officer
6.0 P.Y. $2,196
Legislative Services
--- $1,474
Legislative Assembly
Caucus Support Services
Legislative Committees
Commonwealth Association
Elections
1.0 P.Y. $102
Chief Electoral Office
Elections: Education Act
Elections Administration
Legislative Assembly Office
5.0 P.Y. $390
Clerk's Office
Retirement Allowances and Death Benefits
--- $230
Retirement Allowances
Death Benefits

LEGISLATIVE SERVICES

PROGRAM DESCRIPTION

- Provide statutory payments, other payments and support services to Members of the Yukon Legislative Assembly.
- Provide research, clerical and other support services to caucuses and to government and opposition private members.
- Provide research and other support services to legislative committees.
- Provide funding and support services for the activities of the Yukon Branch of the Commonwealth Parliamentary Association.

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
OPERATION & MAINTENANCE				
Legislative Assembly	1,031	1,018	1%	940
Caucus Support Services	354	354	0%	321
Legislative Committees	35	35	0%	22
Commonwealth Parliamentary Association	54	43	26%	37
	1,474	1,450	2%	1,320
ALLOTMENTS				
O & M Personnel	1,240	1,168	6%	1,089
O & M Other	233	282	-17%	231
O & M Transfer Payments	1	0	100%	0
	1,474	1,450	2%	1,320
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	0.00	0.00	0%	0.00
O & M Term	0.00	0.00	0%	0.00
	0.00	0.00	0%	0.00

EXPLANATION OF CHANGES

1990-91 Main Estimates	1,450
Supplementary No. 1	0
1990-91 Forecast	1,450

STATISTICS

	1991-92 ESTIMATE	1990-91 FORECAST	1989-90 ACTUAL
Sitting Days of Legislative Assembly	55	55	57
Legislative Committees	4	5	4
Out-of-Session Meetings of Legislative Committees	29	26	28

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LEGISLATIVE ASSEMBLY OFFICE

PROGRAM DESCRIPTION

- Provide parliamentary research and advice to the Presiding Officers and Members of the Yukon Legislative Assembly.
- Produce official records of the proceedings of the Yukon Legislative Assembly and its committees.
- Maintain the records and working papers of the Yukon Legislative Assembly and its committees.
- Provide administrative support services to the Members of the Yukon Legislative Assembly.

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
OPERATION & MAINTENANCE				
Clerk's Office	390	378	3%	362
	390	378	3%	362
ALLOTMENTS				
O&M Personnel	286	282	1%	273
O&M Other	104	96	8%	89
O&M Transfer Payments	0	0	0%	0
	390	378	3%	362
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	5.00	5.00	0%	5.00
O & M Term	0.00	0.00	0%	0.00
	5.00	5.00	0%	5.00

EXPLANATION OF CHANGES

1990-91 Main Estimates	378
Supplementary No. 1	0
1990-91 Forecast	378

ELECTIONS

PROGRAM DESCRIPTION

- Maintain the elections administrative structure in a state of readiness for the call of an election.
- Conduct by-elections and general elections of members to the Legislative Assembly.
- Report to the Legislative Assembly on election-related matters.
- Conduct elections of members of School Councils and trustees of School Boards pursuant to the Education Act.
- Provide consultative services and resources regarding election administration to other agencies.

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
OPERATION & MAINTENANCE				
Chief Electoral Office	74	54	38%	52
Elections: Education Act	28	92	-70%	0
Elections Administration	one dollar	one dollar	0%	9
	102	146	-30%	61
ALLOTMENTS				
O & M Personnel	56	55	2%	48
O & M Other	46	91	-49%	13
O & M Transfer Payments	0	0	0%	0
	102	146	-30%	61
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	1.00	1.00	0%	0.60
O & M Term	0.00	0.00	0%	0.00
	1.00	1.00	0%	0.60

EXPLANATION OF CHANGES

1990-91 Main Estimates	54
Supplementary No. 1	92
1990-91 Forecast	146

RETIREMENT ALLOWANCES AND DEATH BENEFITS

PROGRAM DESCRIPTION

- Provide funding and support services dedicated to the provision of:
  - retirement allowances to eligible former Members of the Yukon Legislative Assembly; and
  - death benefit payments upon the death of former or current Members of the Yukon Legislative Assembly.

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
OPERATION & MAINTENANCE				
Retirement Allowances	230	242	-5%	1,905
Death Benefits	one dollar	one dollar	0%	0
	230	242	-5%	1,905
ALLOTMENTS				
O & M Personnel	230	232	-1%	1,901
O & M Other	0	10	-100%	4
O & M Transfer Payments	0	0	0%	0
	230	242	-5%	1,905
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	0.00	0.00	0%	0.00
O & M Term	0.00	0.00	0%	0.00
	0.00	0.00	0%	0.00

EXPLANATION OF CHANGES

1990-91 Main Estimates	28
Supplementary No. 1	214
1990-91 Forecast	242

YUKON LEGISLATIVE ASSEMBLY

TRANSFER PAYMENTS ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST
OPERATION & MAINTENANCE		
GRANTS		
Legislative Services		
Youth Parliament of Yukon	1	0
	1	0

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EXECUTIVE COUNCIL OFFICE

Main Estimates
1991/92

Yukon
Government

VOTE 02
EXECUTIVE COUNCIL OFFICE

MINISTER

Hon. T. Penikett

DEPUTY MINISTER

D. McArthur

DEPARTMENTAL OBJECTIVES

- To provide analysis, advice, and support services to the Premier, Ministers and the Executive Council relating to policy formulation and implementation, including organization and management of government.
- To ensure coordination among departments of policy and program initiatives, and provide the Executive Council and departments with central policy, communications, statistical, French and Aboriginal languages, audit and evaluation services.
- To represent and promote Yukon government interests in land claims, devolution, constitutional development, and in relations with the federal and provincial/ territorial governments, the State of Alaska and other circumpolar jurisdictions.

FINANCIAL SUMMARY ($000'S)	1991-92 MAIN ESTIMATE	1990-91 MAIN ESTIMATE
O & M Expenditures to be Voted	7,124	6,235
O & M Expenditure Recoveries	1,694	945
Revenue	0	0
Capital Expenditure to be Voted	35	27
Capital Expenditure Recoveries	0	0

EXECUTIVE COUNCIL OFFICE

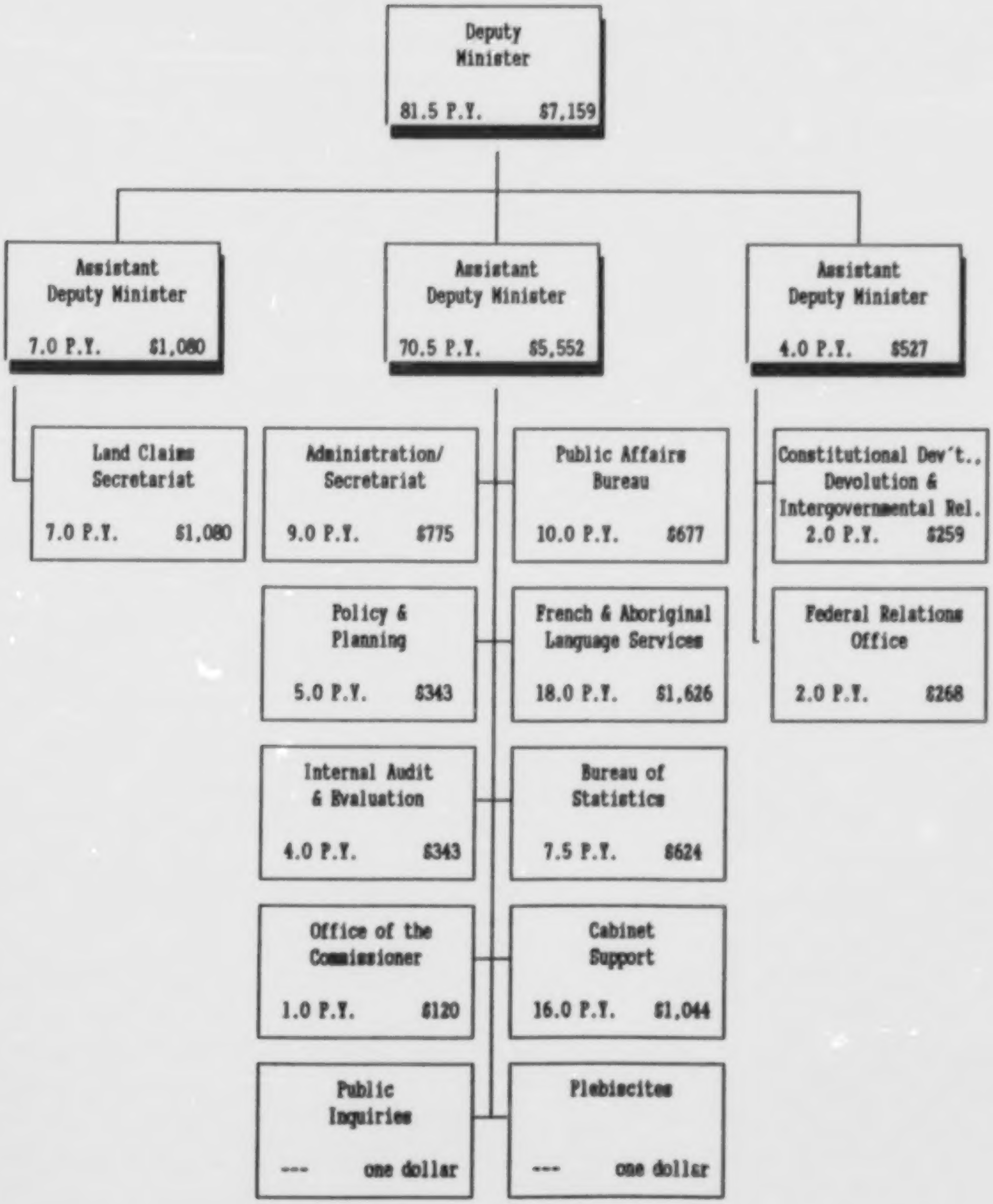
PROGRAM EXPENDITURES SUMMARY ($000'S)	P.Y.	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
OPERATION & MAINTENANCE					
Administration/Secretariat	9.00	775	755	3%	736
Land Claims Secretariat	7.00	1,080	1,147	-6%	979
Public Affairs Bureau	10.00	669	653	2%	586
Policy & Planning	5.00	343	341	1%	262
Constitutional Development, Devolution & Intergovernmental Relations	4.00	527	546	-3%	329
French & Aboriginal Language Services	18.00	1,626	1,004	62%	816
Internal Audit & Evaluation	4.00	343	363	-6%	266
Bureau of Statistics	7.50	597	732	-18%	506
Office of the Commissioner	1.00	120	120	0%	115
Cabinet Support	16.00	1,044	990	5%	919
Public Inquiries	0.00	one dollar	one dollar	0%	0
Plebiscites	0.00	one dollar	one dollar	0%	0
Prior Year Adjustments		0	0	0%	(1)
	81.50	7,124	6,651	7%	5,513
CAPITAL					
Public Affairs	0.00	8	5	60%	11
Bureau of Statistics	0.00	27	22	23%	11
	0.00	35	27	30%	22
	81.50	7,159	6,678	7%	5,535

EXECUTIVE COUNCIL OFFICE

PROGRAM EXPENDITURES SUMMARY ($000'S) P.Y.	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
ALLOTMENTS				
O & M Personnel	4,896	4,388	12%	3,401
O & M Other	1,803	2,205	-18%	1,837
O & M Transfer Payments	425	58	633%	275
Capital Personnel & Other	35	27	30%	22
Capital Transfer Payments	0	0	0%	0
	7,159	6,678	7%	5,535
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	59.50	59.50	0%	59.23
O & M Term	22.00	8.00	175%	5.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	81.50	67.50	21%	64.23

EXECUTIVE COUNCIL OFFICE

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS ($000's)


Deputy Minister
81.5 P.Y. $7,159
Assistant Deputy Minister
7.0 P.Y. $1,080
Assistant Deputy Minister
70.5 P.Y. $5,552
Assistant Deputy Minister
4.0 P.Y. $527
Land Claims Secretariat
7.0 P.Y. $1,080
Administration/ Secretariat
9.0 P.Y. $775
Public Affairs Bureau
10.0 P.Y. $677
Constitutional Dev't., Devolution & Intergovernmental Rel.
2.0 P.Y. $259
Policy & Planning
5.0 P.Y. $343
French & Aboriginal Language Services
18.0 P.Y. $1,626
Federal Relations Office
2.0 P.Y. $268
Internal Audit & Evaluation
4.0 P.Y. $343
Bureau of Statistics
7.5 P.Y. $624
Office of the Commissioner
1.0 P.Y. $120
Cabinet Support
16.0 P.Y. $1,044
Public Inquiries
--- one dollar
Plebiscites
--- one dollar

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EXECUTIVE COUNCIL OFFICE

ADMINISTRATION/SECRETARIAT

PROGRAM OBJECTIVES

- To provide leadership in the management and effective functioning of the government.
- To provide management, personnel, financial, operational support and protocol services on behalf of the department.
- To provide the Executive Council and its committees with secretariat services.

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
OPERATION & MAINTENANCE				
Administration/Secretariat	775	755	3%	736
	775	755	3%	736
CAPITAL				
	0	0	0%	0
	775	755	3%	736
ALLOTMENTS				
O & M Personnel	559	526	6%	511
O & M Other	206	229	-10%	225
O & M Transfer Payments	10	0	0%	0
Capital Personnel & Other	0	0	0%	0
Capital Transfer Payments	0	0	0%	0
	775	755	3%	736
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	9.00	9.00	0%	9.00
O & M Term	0.00	0.00	0%	0.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	9.00	9.00	0%	9.00

EXPLANATION OF CHANGES

1990-91 Main Estimates	755
Supplementary No. 1	0
1990-91 Forecast	755

EXECUTIVE COUNCIL OFFICE

LAND CLAIMS SECRETARIAT

PROGRAM OBJECTIVES

- To represent and promote Yukon Government interests in the negotiation of aboriginal claims and coordinate implementation of First Nation Settlements.

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
OPERATION & MAINTENANCE				
Land Claims Secretariat	1,080	1,147	-6%	979
	1,080	1,147	-6%	979
CAPITAL				
	0	0	0%	0
	1,080	1,147	-6%	979
ALLOTMENTS				
O & M Personnel	888	755	18%	533
O & M Other	192	392	-51%	446
O & M Transfer Payments	0	0	0%	0
Capital Personnel & Other	0	0	0%	0
Capital Transfer Payments	0	0	0%	0
	1,080	1,147	-6%	979
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	4.00	4.00	0%	4.00
O & M Term	3.00	1.00	0%	1.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	7.00	5.00	40%	5.00

EXPLANATION OF CHANGES

1990-91 Main Estimates	994
Supplementary No. 1	153
1990-91 Forecast	1,147

EXECUTIVE COUNCIL OFFICE

PUBLIC AFFAIRS BUREAU

PROGRAM OBJECTIVES

- To foster public consultation in the development of policies and services, and ensure effective communication of government policies, programs and activities to the public.

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
OPERATION & MAINTENANCE				
Administration	153	158	-3%	145
Information Services	227	205	11%	149
Photography	155	160	-3%	156
Inquiry Centre	134	130	3%	136
	669	653	2%	586
CAPITAL				
Photography Equipment	8	5	60%	11
	8	5	60%	11
	677	658	3%	597
ALLOTMENTS				
O & M Personnel	475	471	1%	404
O & M Other	194	182	7%	182
O & M Transfer Payments	0	0	0%	0
Capital Personnel & Other	8	5	60%	11
Capital Transfer Payments	0	0	0%	0
	677	658	3%	597

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	10.00	10.00	0%	10.00
O & M Term	0.00	0.00	0%	0.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	10.00	10.00	0%	10.00

EXPLANATION OF CHANGES

1990-91 Main Estimates	665
Supplementary No. 1	(7)
1990-91 Forecast	658

STATISTICS

Projects, Requests and Unit Cost Data

- From April 1, 1989 to March 31, 1990, the Bureau's Information Staff assisted in over 100 projects requested by client departments and agencies. Projects normally involve activities over a period of days, weeks and months. These are tracked and reported on on a monthly basis. Typical projects range from the day to day newscast monitoring and clipping service to one time events such as budget lockups and long term projects such as Employment Equity Program Data Base Survey and Hazardous Waste Management information. At the same time, the information staff responded to over 2,000 requests which took anywhere from several minutes to several hours to complete.

Estimates for Project Services Provided to Client Departments

Department/Client	Percentage	Cost ($)
PAB Information Services	79.77	248,613
Executive Offices	2.27	6,795
Community and Transportation	5.08	15,205
Economic Development	.61	1,828
Education	2.29	6,855
Finance	.19	555
Government Services	.50	1,490
Health and Human Resources	1.64	4,895
Justice	1.08	3,232
Public Service Commission	1.14	3,425
Renewable Resources	1.43	4,272
Tourism	.49	1,481
Legislative Assembly	.04	133
Women's Directorate	.16	484
Other Government	.16	482
Other	2.68	8,035
Public	.02	56
All Other	.01	39
Not Recorded	.01	26
Private	.42	1,247

EXECUTIVE COUNCIL OFFICE

PUBLIC AFFAIRS BUREAU
Administration & Information Services

STATISTICS

SAMPLE COSTS FOR PROJECTS CARRIED OUT BY PAB STAFF 1989-90 ($)

Clipping Service *	32,422	Data Base Study	1,456
Newscast/Media Monitoring *	21,655	Impaired Driving	247
News Release Distribution *	4,628	Foster Parents	494
Requests	33,124	Hazardous Waste Information	819
Advertising Management *	3,380	Emergency Measures Organization	520
Day Care Green Paper	1,235	Circumpolar Health	494

* These are central services for all departments.

PUBLIC AFFAIRS BUREAU
Administration & Information Services

- The following unit cost averages were compiled by taking the actual number of request hours and minutes and dividing by the budget allocation determined in the project reports.

Activity		Unit Cost $
Writing		10
Consulting	- general	9
	- information	17
	- communications	26
	- technical	11
Marketing		17
Media Relations	- publicity	19
	- news releases	18
	- liaison	10
Other		9
Total Average Per Unit Cost		19

Additional Data

	1989-90	1988-89
Inquiry Centre Staff Processed		
Local Telephone Calls	49,468	50,389
Long Distance Calls	34,413	34,995
Counter Calls	19,507	20,808
Written Requests	3,546	3,248
Inquiry Centre Staff Conducted		
Building Tours/People	37/720	47/604

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EXECUTIVE COUNCIL OFFICE

POLICY AND PLANNING

PROGRAM OBJECTIVES

- To review and analyze all proposed policies and matters requiring the attention of the Executive Council, and coordinate the government's policy formulation and implementation process including interdepartmental projects and activities.

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
OPERATION & MAINTENANCE				
Policy & Planning	343	341	1%	262
	343	341	1%	262
CAPITAL				
	0	0	0%	0
	343	341	1%	262
ALLOTMENTS				
O & M Personnel	275	271	1%	225
O & M Other	68	70	-3%	37
O & M Transfer Payments	0	0	0%	0
Capital Personnel & Other	0	0	0%	0
Capital Transfer Payments	0	0	0%	0
	343	341	1%	262
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	5.00	5.00	0%	5.00
O & M Term	0.00	0.00	0%	0.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	5.00	5.00	0%	5.00

EXPLANATION OF CHANGES

1990-91 Main Estimates	341
Supplementary No. 1	0
1990-91 Forecast	341

CONSTITUTIONAL DEVELOPMENT, DEVOLUTION & INTERGOVERNMENTAL RELATIONS

PROGRAM OBJECTIVES

- To coordinate the negotiation and promotion of the Yukon Government's interests in constitutional development and the transfer of federal programs to the Yukon Government.
- To establish and maintain relations with the Federal Government, the provincial governments, the Government of the Northwest Territories, the State of Alaska and other circumpolar jurisdictions.

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
OPERATION & MAINTENANCE				
Constitutional Development, Devolution & Intergovernmental Relations	259	257	1%	100
Federal Relations	268	289	-7%	229
	527	546	-3%	329
CAPITAL				
	0	0	0%	0
	527	546	-3%	329
ALLOTMENTS				
O & M Personnel	311	309	1%	211
O & M Other	206	227	-9%	118
O & M Transfer Payments	10	10	0%	0
Capital Personnel & Other	0	0	0%	0
Capital Transfer Payments	0	0	0%	0
	527	546	-3%	329

EXECUTIVE COUNCIL OFFICE

CONSTITUTIONAL DEVELOPMENT, DEVOLUTION & INTERGOVERNMENTAL RELATIONS

(Cont'd)

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	4.00	4.00	0%	4.00
O & M Term	0.00	0.00	0%	0.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	4.00	4.00	0%	4.00

EXPLANATION OF CHANGES

1990-91 Main Estimates	546
Supplementary No. 1	0
1990-91 Forecast	546

EXECUTIVE COUNCIL OFFICE

FRENCH & ABORIGINAL LANGUAGE SERVICES

PROGRAM OBJECTIVES

- To provide for the development and implementation of programs for the protection and enhancement of the French and Aboriginal languages in the Yukon in accordance with the Languages Act.

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
OPERATION & MAINTENANCE				
French Language Program	549	512	7%	316
Aboriginal Language Program	1,077	492	119%	500
	1,626	1,004	62%	816
CAPITAL				
	0	0	0%	0
	1,626	1,004	62%	816
ALLOTMENTS				
O & M Personnel	764	430	78%	93
O & M Other	462	531	-13%	453
O & M Transfer Payments	400	43	830%	270
Capital Personnel & Other	0	0	0%	0
Capital Transfer Payments	0	0	0%	0
	1,626	1,004	62%	816
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	0.00	0.00	0%	0.00
O & M Term	18.00	6.00	200%	3.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	18.00	6.00	200%	3.00

EXPLANATION OF CHANGES

1990-91 Main Estimates	916
Supplementary No. 1	88
1990-91 Forecast	1,004

INTERNAL AUDIT AND EVALUATION

PROGRAM OBJECTIVES

- To provide an independent internal audit and program evaluation service for the Yukon Government.

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
OPERATION & MAINTENANCE				
Internal Audit	343	363	-6%	266
	343	363	-6%	266
CAPITAL				
	0	0	0%	0
	343	363	-6%	266
ALLOTMENTS				
O & M Personnel	250	241	4%	216
O & M Other	93	122	-24%	50
O & M Transfer Payments	0	0	0%	0
Capital Personnel & Other	0	0	0%	0
Capital Transfer Payments	0	0	0%	0
	343	363	-6%	266
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	4.00	4.00	0%	4.00
O & M Term	0.00	0.00	0%	0.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	4.00	4.00	0%	4.00

EXPLANATION OF CHANGES

1990-91 Main Estimates	363
Supplementary No. 1	0
1990-91 Forecast	363

BUREAU OF STATISTICS

PROGRAM OBJECTIVES

. To function as the central statistical agency for the Yukon government, to provide advice to departments and agencies, to uphold professional research standards, and develop timely and relevant information for government decision-making.

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
OPERATION & MAINTENANCE				
Administration / Management	120	115	4%	133
Information / Publications	145	144	1%	126
Method / Analytical	332	473	-30%	247
	597	732	-18%	506
CAPITAL				
Statistical Support Materials	12	12	0%	5
Surveys and Data Development	15	10	50%	6
	27	22	23%	11
	624	754	-17%	517
ALLOTMENTS				
O & M Personnel	478	524	-9%	395
O & M Other	119	208	-43%	111
O & M Transfer Payments	0	0	0%	0
Capital Personnel & Other	27	22	23%	11
Capital Transfer Payments	0	0	0%	0
	624	754	-17%	517

EXECUTIVE COUNCIL OFFICE

BUREAU OF STATISTICS
(Cont'd)

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	6.50	6.50	0%	6.23
O & M Term	1.00	1.00	0%	1.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	7.50	7.50	0%	7.23

EXPLANATION OF CHANGES

1990-91 Main Estimates	572
Supplementary No. 1	182
1990-91 Forecast	754

EXECUTIVE COUNCIL OFFICE

OFFICE OF THE COMMISSIONER

PROGRAM OBJECTIVES

- To provide the Commissioner with administrative support services. *

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
OPERATION & MAINTENANCE				
Office of the Commissioner	120	120	0%	115
	120	120	0%	115
CAPITAL				
	0	0	0%	0
	120	120	0%	115
ALLOTMENTS				
O & M Personnel	50	50	0%	46
O & M Other	65	65	0%	64
O & M Transfer Payments	5	5	0%	5
Capital Personnel & Other	0	0	0%	0
Capital Transfer Payments	0	0	0%	0
	120	120	0%	115
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	1.00	1.00	0%	1.00
O & M Term	0.00	0.00	0%	0.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	1.00	1.00	0%	1.00

* This includes expenses of members of the Commissioner's Awards Committee, and the Commissioner's spouse when required to assist the Commissioner with his official duties.

EXPLANATION OF CHANGES

1990-91 Main Estimates	120
Supplementary No. 1	0
1990-91 Forecast	120

CABINET SUPPORT

PROGRAM OBJECTIVES

. To provide the members of the Executive Council with planning and administrative services.

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
OPERATION & MAINTENANCE				
Ministers	198	179	11%	152
OIC Personnel	846	811	4%	767
	1,044	990	5%	919
CAPITAL				
	0	0	0%	0
	1,044	990	5%	919
ALLOTMENTS				
O & M Personnel	846	811	4%	767
O & M Other	198	179	11%	152
O & M Transfer Payments	0	0	0%	0
Capital Personnel & Other	0	0	0%	0
Capital Transfer Payments	0	0	0%	0
	1,044	990	5%	919
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	16.00	16.00	0%	16.00
O & M Term	0.00	0.00	0%	0.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	16.00	16.00	0%	16.00

EXPLANATION OF CHANGES

1990-91 Main Estimates	990
Supplementary No. 1	0
1990-91 Forecast	990

PUBLIC INQUIRIES

PROGRAM OBJECTIVES

. To provide for the administration of inquiries under the Public Inquiries Act.

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
OPERATION & MAINTENANCE				
Public Inquiries	one dollar	one dollar	0%	0
	one dollar	one dollar	0%	0
CAPITAL				
	0	0	0%	0
	0	0	0%	0
ALLOTMENTS				
O & M Personnel	0	0	0%	0
O & M Other	0	0	0%	0
O & M Transfer Payments	0	0	0%	0
Capital Personnel & Other	0	0	0%	0
Capital Transfer Payments	0	0	0%	0
	0	0	0%	0
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	0.00	0.00	0%	0.00
O & M Term	0.00	0.00	0%	0.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	0.00	0.00	0%	0.00

EXPLANATION OF CHANGES

1990-91 Main Estimates	0
Supplementary No. 1	0
1990-91 Forecast	0

EXECUTIVE COUNCIL OFFICE

PLEBISCITES

PROGRAM OBJECTIVES

- To provide for the administration of plebiscites when ordered by the Commissioner in Executive Council.

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
OPERATION & MAINTENANCE				
Plebiscites	one dollar	one dollar	0%	0
	one dollar	one dollar	0%	0
CAPITAL				
	0	0	0%	0
	0	0	0%	0
ALLOTMENTS				
O & M Personnel	0	0	0%	0
O & M Other	0	0	0%	0
O & M Transfer Payments	0	0	0%	0
Capital Personnel & Other	0	0	0%	0
Capital Transfer Payments	0	0	0%	0
	0	0	0%	0
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	0.00	0.00	0%	0.00
O & M Term	0.00	0.00	0%	0.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	0.00	0.00	0%	0.00

EXPLANATION OF CHANGES

1990-91 Main Estimates	0
Supplementary No. 1	0
1990-91 Forecast	0

EXECUTIVE COUNCIL OFFICE

REVENUE & RECOVERIES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST
OPERATION AND MAINTENANCE RECOVERIES		
Bureau of Statistics		
Canada Service Bureau/Inquiry Centre	21	20
Statistics Canada	47	191
French & Aboriginal Language Services		
French Language Program	549	468
Aboriginal Language Program	1,077	536
	1,694	1,215

EXECUTIVE COUNCIL OFFICE

TRANSFER PAYMENTS ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST
OPERATION & MAINTENANCE		
GRANTS		
Administration/Secretariat		
Protocol Services	10	0
French & Aboriginal Language Services		
Community Language Initiatives	100	0
	110	0
CONTRIBUTIONS		
Constitutional Development, Devolution & Intergovernmental Relations		
Council for Yukon Indians	10	10
French & Aboriginal Language Services		
Council for Yukon Indians	200	0
Association des Franco-Yukonnais Devolution	100	43
Office of the Commissioner		
Commissioner's Entertainment and Subsistance Allowance	5	5
	315	58
	425	58

COMMUNITY AND TRANSPORTATION SERVICES

Main Estimates
1991/92

Yukon
Government

VOTE 09
DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

MINISTER

Hon. M. Byblow

DEPUTY MINISTER

R. Graham

DEPARTMENTAL OBJECTIVES

- To promote local self-government, to provide support to municipalities and to provide municipal services and facilities in unincorporated communities.
- To provide property assessment, general property taxation and school taxation services.
- To plan, develop and dispose of Yukon lands and to manage land use activity.
- To plan, develop, maintain and regulate safe and efficient transportation systems and services for the Yukon.
- To support the development of sport, arts and community recreation throughout the Yukon.
- To foster the development and provision of communication systems and services to enhance the economic and social opportunities of Yukoners.
- To promote the improvement and cost-effectiveness of infrastructure through undertaking applied research into northern infrastructure development.
- To support, administer and enforce building, electrical and mechanical safety standards, emergency preparedness and fire protection programs for the public safety of all Yukon people.

VOTE 09
DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

FINANCIAL SUMMARY ($000'S)	1991-92 MAIN ESTIMATE	1990-91 MAIN ESTIMATE
O & M Expenditures to be Voted	54,304	53,440
O & M Expenditure Recoveries	14,650	15,849
Revenue	7,697	7,249
Capital Expenditure to be Voted	37,409	44,399
Capital Expenditure Recoveries	8,953	19,081 *

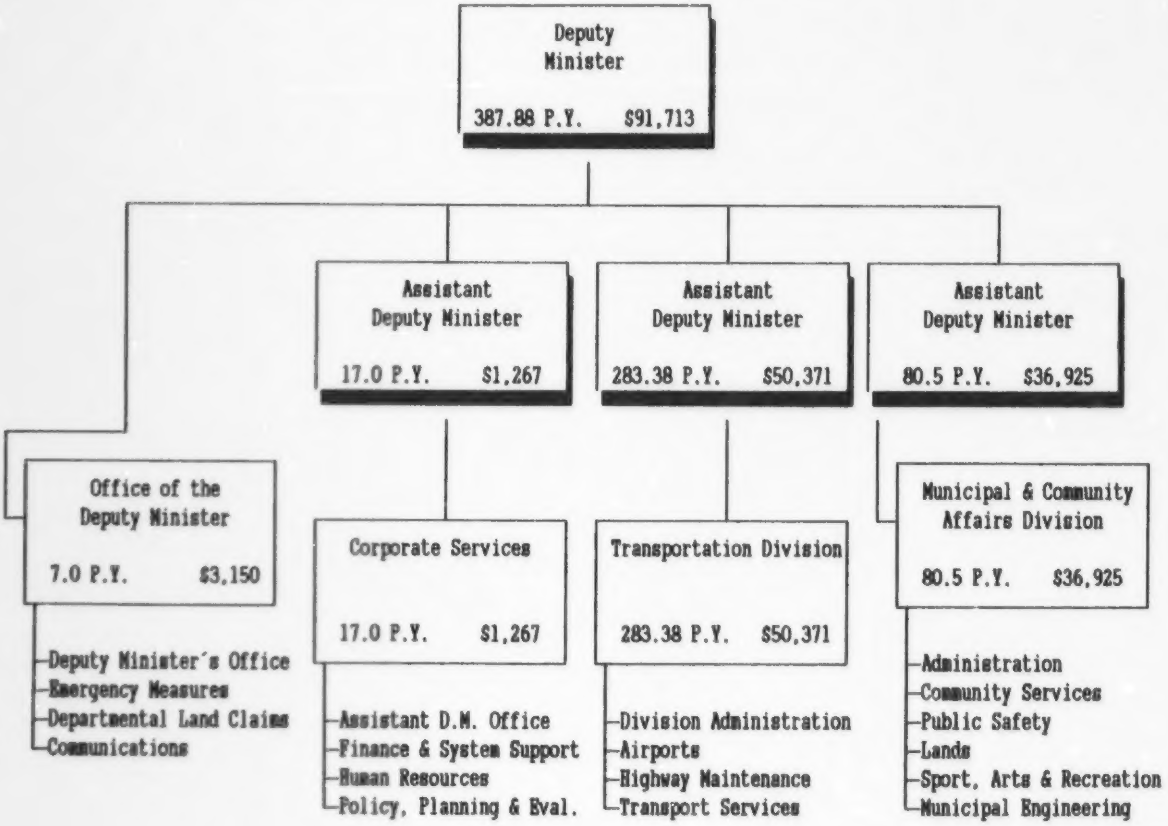
* The 1990-91 Capital Expenditure Recoveries includes $9,105 for the Engineering Services Agreement and $1,229 for M.O.T. Airports. These programs were transferred to the Yukon Government during 1990-91. For comparative purposes the adjusted 1990-91 figure is $8,747.

COMMUNITY AND TRANSPORTATION SERVICES

PROGRAM EXPENDITURES SUMMARY ($000'S)	P.Y.	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
OPERATION & MAINTENANCE					
Office of the Deputy Minister	7.00	978	905	8%	563
Corporate Services Division	17.00	1,267	1,246	2%	1,020
Transportation Division	260.38	36,775	35,892	2%	33,102
Municipal and Community Affairs Division	67.50	15,284	14,771	3%	14,000
Prior-Years Adjustments		0	0	0%	(363)
	351.88	54,304	52,814	3%	48,322
CAPITAL					
Office of the Deputy Minister	0.00	2,172	2,670	-19%	2,399
Corporate Services Division	0.00	0	0	0%	0
Transportation Division	23.00	13,596	20,547	-34%	18,982
Municipal and Community Affairs Division	13.00	21,641	26,476	-18%	21,835
Prior Years Adjustments	0.00	0	0	0%	176
	36.00	37,409	49,693	-25%	43,392
	387.88	91,713	102,507	-11%	91,714
ALLOTMENTS					
O & M Personnel		17,871	18,577	-4%	18,199
O & M Other		26,499	24,821	7%	21,369
O & M Transfer Payments		9,934	9,416	6%	8,754
Capital Personnel & Other		28,024	37,471	-25%	32,596
Capital Transfer Payments		9,385	12,222	-23%	10,796
		91,713	102,507	-11%	91,714
PERSON YEAR ESTABLISHMENT					
O & M Indeterminate		340.88	335.88	1%	331.53
O & M Term		11.00	10.16	8%	9.41
Capital Indeterminate		29.00	29.00	0%	30.00
Capital Term		7.00	7.00	0%	8.40
		387.88	382.04	2%	379.34

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS ($000's)


Deputy Minister
387.88 P.Y. $91,713
Assistant Deputy Minister
17.0 P.Y. $1,267
Assistant Deputy Minister
283.38 P.Y. $50,371
Assistant Deputy Minister
80.5 P.Y. $36,925
Office of the Deputy Minister
7.0 P.Y. $3,150
Deputy Minister's Office
Emergency Measures
Departmental Land Claims
Communications
Corporate Services
17.0 P.Y. $1,267
Assistant D.M. Office
Finance & System Support
Human Resources
Policy, Planning & Eval.
Transportation Division
283.38 P.Y. $50,371
Division Administration
Airports
Highway Maintenance
Transport Services
Municipal & Community Affairs Division
80.5 P.Y. $36,925
Administration
Community Services
Public Safety
Lands
Sport, Arts & Recreation
Municipal Engineering

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OFFICE OF THE DEPUTY MINISTER

PROGRAM OBJECTIVES

- To provide leadership to department management in the planning and delivery of programs and services to the Yukon public.
- To organize, direct and manage the department in order to meet departmental objectives and to contribute to the achievement of governmental objectives.
- To develop, coordinate and implement strategies and policies focusing on municipal services, self-government negotiations and transportation issues within the government-wide framework established.
- To ensure that municipalities and unincorporated communities' perspectives are represented at the Yukon Indian Land Claim negotiations and that municpalities and Association of Yukon Communities are kept abreast of pertinent developments especially in the areas of self-government and land selections.
- To participate in national policy-making and regulatory forums on communication matters affecting the Territory to ensure that Yukon interests are represented.
- To ensure that public and private communications services meet the needs of Yukoners and government departments and agencies operating in the Yukon.
- To provide, operate and maintain television and FM radio transmitters delivering CBC services under the Community Radio and Television System and to share the use of these facilities with groups operating in the public interest to provide additional licensed broadcast services available from Canadian satellites.
- To provide, operate and maintain the Yukon VHF radio communications system for the Yukon and Federal governments.
- To promote and foster preparedness and provide for the safety and security of people, protection of property and the continuity of government in the event of disaster or emergencies.

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
OPERATION & MAINTENANCE				
Deputy Minister's Office	161	216	-25%	166
Departmental Land Claims	182	184	-1%	66
Emergency Measures	226	145	56%	79
Communications	409	360	14%	252
	978	905	8%	563

COMMUNITY AND TRANSPORTATION SERVICES

OFFICE OF THE DEPUTY MINISTER
(Cont'd)

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
CAPITAL				
VHF:				
VHF System Replacement	1,950	2,567	-24%	2,337
Community TV & Radio:	77	63	22%	59
Emergency Measures:	145	40	263%	3
	2,172	2,670	-19%	2,399
	3,150	3,575	-12%	2,962
ALLOTMENTS				
O & M Personnel	583	493	18%	331
O & M Other	370	362	2%	192
O & M Transfer Payments	25	50	-50%	40
Capital Personnel & Other	2,172	2,670	-19%	2,399
Capital Transfer Payments	0	0	0%	0
	3,150	3,575	-12%	2,962

OFFICE OF THE DEPUTY MINISTER
(Cont'd)

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	3.00	3.00	0%	3.00
O & M Term	4.00	3.16	27%	3.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	7.00	6.16	14%	6.00

EXPLANATION OF CHANGES

1990-91 Main Estimates	2,990
Supplementary No. 1	61
Emergency Measures transferred from Municipal & Community Affairs	124
Land Claims transferred from Corporate Services	184
DM's Office transferred from Corporate Services	216
1990-91 Forecast	3,575

STATISTICS

	1991-92 ESTIMATE	1990-91 FORECAST	1989-90 ACTUAL
Community T.V. and Radio			
Communities Served With CBC-TV	16	15	15
Beaver Creek Burwash Landing Carcross Carmacks Destruction Bay Haines Junction Keno City Old Crow Pelly Crossing Ross River Silver City Stewart Crossing Tagish Teslin Upper Liard White River			
Communities Served With CBC Radio	3	3	3
Old Crow Stewart Crossing Pelly Crossing			

COMMUNITY AND TRANSPORTATION SERVICES

CORPORATE SERVICES DIVISION

PROGRAM OBJECTIVES

- To coordinate and direct financial, administrative, personnel and other related services for the department, in accordance with departmental requirements and central agency guidelines.
- To provide management with direction, guidance and support services in the areas of human resources, financial and systems support, and other administrative processes in order to assist management in ensuring that the department's resources are efficiently and effectively utilized in a coordinated manner.
- To provide legislative, policy and program development and analytical support to the department, and to undertake corporate and strategic planning, and carry out program reviews and evaluations.

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
OPERATION & MAINTENANCE				
Assistant D.M. Office	190	177	7%	144
Human Resources	315	302	4%	259
Finance & System Support	402	395	2%	409
Policy, Planning & Evaluation	360	372	-3%	208
	1,267	1,246	2%	1,020
CAPITAL				
	0	0	0%	0
	1,267	1,246	2%	1,020
ALLOTMENTS				
Personnel	1,072	985	9%	899
O & M Other	195	261	-25%	121
O & M Transfer Payments	0	0	0%	0
Capital Personnel & Other	0	0	0%	0
Capital Transfer Payments	0	0	0%	0
	1,267	1,246	2%	1,020

CORPORATE SERVICES DIVISION
(Cont'd)

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	17.00	17.00	0%	17.00
O & M Term	0.00	0.00	0%	0.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	17.00	17.00	0%	17.00

EXPLANATION OF CHANGES

1990-91 Main Estimates	1,657
Supplementary No. 1	(11)
Land Claims transferred from Corporate Services	(184)
DM's Office transferred from Corporate Services	(216)
1990-91 Forecast	1,246

COMMUNITY AND TRANSPORTATION SERVICES

TRANSPORTATION DIVISION

PROGRAM OBJECTIVES

- To promote the safe and efficient movement of persons and goods.
- To develop transportation policies and programs in support of the Yukon's economic development.
- To plan, construct, operate, market and maintain the Yukon's transportation systems and services.
- To develop and administer the transportation regulatory regime for which the Yukon Government is responsible.
- To undertake road construction projects and provide maintenance services on a cost recovery basis for Yukon, Federal and Municipal governments.
- To provide and to procure transportation related infrastructure and service on a cost recovery basis to individuals, commercial and public organizations where alternate sources of these services are not available at a reasonable cost.
- To maintain Yukon government owned transportation related equipment and to provide mechanical and equipment specification services to other government departments and agencies.

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
OPERATION & MAINTENANCE				
Division Administration	1,420	1,430	-1%	1,477
Highway Maintenance	31,754	31,166	2%	28,460
Airports	2,103	1,926	9%	1,778
Transport Services	1,498	1,370	9%	1,387
	36,775	35,892	2%	33,102

TRANSPORTATION DIVISION
(Cont'd)

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
CAPITAL				
Highway Construction:				
Planning & Engineering	635	600	6%	543
Klondike #2	2,870	8,297	-65%	4,553
Campbell #4	2,920	2,166	35%	1,449
Silver Trail #11	200	331	-40%	596
Bridges - Numbered Highways	1,090	794	37%	611
Dempster #5	1,150	740	55%	0
Canol	50	355	-86%	0
Top of the World #9	60	20	200%	0
Nahanni	10	0	100%	0
South Access	100	0	100%	0
Two Mile Hile	500	0	100%	0
Other Roads	500	175	186%	193
Engineering Services Agreement	0	0	0%	8,724
Prior Years Projects	0	175	0%	180
Resource Transportation Access Program:				
Management & Control	70	100	-30%	90
Evaluation & Inspection	50	150	-67%	66
Project Funding Assistance	500	2,250	-78%	628
Facilities & Equipment:				
Engineering & Design	60	110	-45%	13
Sundry Equipment	300	270	11%	333
Weigh Scales	160	60	167%	0
Maintenance Camp Facilities	780	700	11%	357
Miscellaneous Branch Facilities	150	724	-79%	172
Prior Years Projects	0	0	0%	68

TRANSPORTATION DIVISION
(Cont'd)

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
CAPITAL (Cont'd)				
Aviation:				
Emergency Airstrips	1,441	2	100%	80
MOT Airstrips	0	2,528	-100%	326
	13,596	20,547	-34%	18,982
	50,371	56,439	-11%	52,084
ALLOTMENTS				
O & M Personnel	12,336	13,155	-6%	12,986
O & M Other	24,439	22,737	7%	20,116
O & M Transfer Payments	0	0	0%	0
Capital Personnel & Other	13,096	18,297	-28%	18,482
Capital Transfer Payments	500	2,250	-78%	500
	50,371	56,439	-11%	52,084
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	256.38	252.38	2%	248.03
O & M Term	4.00	4.00	0%	4.00
Capital Indeterminate	23.00	23.00	0%	24.00
Capital Term	0.00	0.00	0%	0.00
	283.38	279.38	1%	276.03

EXPLANATION OF CHANGES

1990-91 Main Estimates	56,935
Supplementary No. 1	(496)
1990-91 Forecast	56,439

SUPPLEMENTARY INFORMATION

- The Highway network is maintained to predetermined standards based mainly on road usage and traffic volumes. A major portion of the program costs is related to maintenance of the Alaska Highway and Haines Road for which 100% of cost plus a 6.5% administration fee is recovered from Public Works Canada under the terms of the Alaska Highway Maintenance Agreement.

- The summer maintenance of the driving surface of roads comprises approximately 50% of the Highway Maintenance Program and primarily represents the cost of grading, blading, dust control, gravel resurfacing, crushing and asphalt surface maintenance.

Road Equipment Reserve Fund

- The Road Equipment Reserve Fund is an integral part of the road maintenance management system and is closely interwoven with the equipment garage operations. The account has been established to facilitate the replacement of worn-out and and obsolete equipment and to maintain an effective road maintenance force.

- The following forecast of replacement requirements for 1991-92 is based on projected work contained in the budget. Equipment will be replaced through-out the year and individual units could change depending on the productivity of the units during the year.

SUPPLEMENTARY INFORMATION (cont'd)

Projected Replacements

(A) One for One

1 - Low bed trailer
5 - Water tankers
4 - Tandem axle trucks
4 - Single axle trucks
4 - 3 yard loaders
2 - Large graders
4 - Small graders
2 - Crawler dozers
20 - Light pick-up trucks
Estimated Cost: $2,840,000

(B) Type Change

3 - Vibratory steeldrum packers
1 - Steamer truck and van
Estimated Cost: $350,000

Estimated Total Purchase: $3,190,000

- Replacement purchases are not tied to the fiscal year because the delivery time for heavy equipment can vary significantly from year to year and equipment is ordered to meet heavy work requirements.

Purchase Forecast 1990-91 Budget

- The light duty pick-ups and crew-cabs will not be ordered until the new year model is available in October, 1990. All other equipment purchases have been tendered or have already been received.

- Two larger type graders are being added to the purchases for the 1990-91 year to eliminate the problems being encountered handling snow clearing at the Fraser Highway Camp due to breakdowns and high operating costs for the graders presently being used at Fraser.

- These additions met the requirement of POL 5/14 Policy 2 (1 for 1) and were approved by the Deputy Minister of the Department.

STATISTICS

Completed Road Surfaces (in kilometers)

- The extent of the highway system within the Yukon for which the Department carries out its maintenance program is summarized, by type of road surface, in the following table (Note: Some sections are converted back to Gravel, Dust Treated during reconstruction).

	1991-92 ESTIMATE	1990-91 FORECAST	1989-90 ACTUAL
Trunk Highways			
Pavement	281.6	281.6	281.6
Bituminous Surface	1712.1	1602.4	1547.2
Gravel, Dust Treated	382.0	491.7	546.9
Gravel	1,422.5	1,422.5	1,422.5
	3,798.2	3,798.2	3,798.2
Other Roads			
Bituminous Surface	42.9	26.9	26.9
Gravel, Dust Treated	125.4	141.4	141.4
Gravel	944.6	944.6	944.6
	1,112.9	1,112.9	1,112.9

STATISTICS

Explanation of Changes - Trunk Highways

- The following changes will be made to the Highway Maintenance Inventory for 1991-92 for Trunk Highways:

Reconstructed areas on the Alaska Highway, have been Bituminous Surface treated km's 1219.5 - 1222.5 and 1056-1078 (Watson Lake)	2.5 km
Construction areas on the South Klondike Highway, presently gravel, dust treated km's 224 - 234, 510 - 518, 518 - 530 will have Bituminous Surface Treatment	29.0 km
Reconstructed areas on the Haines road, presently gravel, dust treated, km 152-182, will have Bituminous Surface Treatment	20.9 km
Reconstructed area on the Campbell Highway, presently gravel, dust treated km 427.9 - 436.2 will have Bituminous Surface Treatment	8.3 km
Reconstructed area on the Mitchell Road, presently gravel, dust treated will have Butuminous Surface Treatment	7.0 km

- The following changes were made to the Highway Maintenance Inventory for 1990-91 for Trunk Highways:

Reconstruction areas on the Klondike Highway, presently gravel, dust treated, km 65 - 83, and km 57 - 61, patches km 232 - 234, km 329 - 330 and km 510 - 518 are now Bituminous Surface Treatment	36.0 km
Reconstruction area on the Alaska Highway km 1219 - 1222 is now Bituminous Surface Treatment	3.0 km
Reconstruction areas on the Campbell Highway km 427 - 436 is now Bituminous Surface Treatment. Km 518 - 528 of the Campbell Highway is now dust control Bituminous Surface Treatment	19.0 km
Reconstruction area on the Mitchell Road km 0 - 9 is now Bituminous Surface Treatment	9.0 km

STATISTICS

	1991-92 ESTIMATE	1990-91 FORECAST	1989-90 ACTUAL
Expenditures By Highway ($000's)			
Alaska Highway	10,997	10,646	8,487
Whitehorse Access Road	180	206	129
Klondike Highway	5,422	5,065	0
Haines Road	1,179	1,251	922
Campbell Highway	4,034	3,941	3,927
Dempster Highway	4,072	4,177	3,930
Canol Road	974	952	870
Atlin Road	447	436	282
Tagish Road	300	293	231
Top of the World Highway	1,163	1,137	1,059
Nahanni Range Road	53	97	82
Silver Trail	554	687	445
Cassiar Road	28	27	26
Other Roads	2,651	2,591	2,417
CaCl. Storage	8	0	0
	32,062	31,506	22,807
Recoverable Services	500	331	226
	32,562	31,837	23,033

Other Roads

- There were no changes made to the Highway Maintenance Inventory for 1990-91.

SUPPLEMENTARY INFORMATION

- Observer/Communicators provide weather and advisory services at seven "B" and "C" airports, Burwash Landing, Old Crow, Faro, Teslin, Ross River, Beaver Creek, and Mayo with funding by Transport Canada (T.C.). At Dawson weather advisory services are provided by T.C. Flight Services Specialists.

- All 10 "B" and "C" airports are maintained, operated and funded by the department.

- The objective of Arctic "B" and "C" airport programs are to provide safe and adequate airport facilities and services in accordance with T. C. policies, regulations, and standards for Yukon communities, the aviation industry and the travelling public.

- Space is provided to the airlines in "B" and "C" air terminal buildings on a rental basis.

Existing Facilities

Site	Class	Runway Length Feet	Air Terminal Building	Fuel Facility	Navigational Aids *	Observer/ Communicator T.C. Flight Services
Old Crow	C	5000	Yes	Yes	Yes	Yes
Faro	C	4000	Yes	No	Yes	Yes
Teslin	C	5500	Yes	No	Yes	Yes
Burwash	C	6000	Yes	No	Yes	Yes
Dawson	B	5000	Yes	Yes	Partial	Yes
Mayo	B	4850	Yes	Yes	Yes	Yes
Carmacks	C	5200	No	No	No	No
Beaver Ck.	C	3740	Yes	No	Yes	Yes
Haines Jct.	C	5500	No	No	No	No
Ross River	C	5500	Yes	No	Partial	Yes

* Including non-directional beacons, lighted windsocks, rotating beacons, runway lights visual landing aids, weather installations, aircraft radio control of aerodrome lighting (ARCAL) and runway identification lighting systems (RILS).

STATISTICS

	1991-92 ESTIMATE	1990-91 FORECAST	1989-90 ACTUAL
Motor Vehicles			
Registrations/Licences			
Private	19,300	19,300	18,827
Commercial	4,200	4,200	4,149
Dealer	110	110	104
Motorcycles	800	800	814
Ski Vehicles	510	510	508
Trailer	3,700	3,700	3,615
U-Drive	850	850	840
Operators Licences	32,000	32,000	31,442

- **Vehicle registration statistics are on a fiscal year basis, i.e. 1989-90 figures are for 1989 licence year. Operator licence statistics indicate active licences at a given date not licences issued.**

STATISTICS

	1991-92 ESTIMATE	1990-91 FORECAST	1989-90 ACTUAL
Motor Transport Board			
Certificates of Operating Auth. in Force *	350	* 320	355
I. D. Plates	1,500	1,200	1,019
Temporary Certificates Issued	300	300	250
Public Hearing Days	4	5	1
Applications Dealt with at Public Hearings	4	5	1
Board Meetings	12	12	13
Misc. Matters Dealt with in Business Mtgs.	200	200	192
Misc. Matters: Record of Decision (phone poll)	30	30	23

* A decline in certificates is expected as a result of the mandatory renewal procedure. Approximately 450 carriers were issued certificates in 1988 and many have not renewed their certificates within the time-frame stipulated.

	1991-92 ESTIMATE	1990-91 FORECAST	1989-90 ACTUAL
Weigh Stations			
Overdimensional Permits Issued	3,300	3,300	3,233

PROGRAM OBJECTIVES

- To develop a legislative and regulatory framework for the planning, development, disposition and management of Yukon lands and quarry resources.
- To provide for the orderly development and availability of land to meet the needs of the Yukon.
- To regulate and manage land use activity in the Yukon.
- To develop and implement district, area and community land use plans and to provide support services for municipal planning and zoning.
- To promote and foster the development and growth of local government in the Yukon including the provision of financial and advisory support services.
- To assist local government in the development of their respective democratic structures and local government instruments.
- To monitor the application of various Municipal legislation to provide advice to local elected councils and, where necessary, to ensure compliance.
- To provide liaison services to and on behalf of communities relative to departmental activities and other government services as required.
- To provide for public health, safety and protection through the administration of minimum codes and standards related to building construction, electrical and mechanical installations and fire prevention.
- To provide assistance and advice to Yukon communities in providing fireprotection services.
- To provide for the orderly and planned use of property by the administration of land use (zoning regulations) laws in rural Yukon communities and designated municipalities.
- To provide ambulance services throughout the Yukon.
- To encourage and support technically and financially the development of sport, arts, community recreation and fitness opportunities throughout the Yukon.
- To establish the school tax rate for the Yukon and general property tax rates for all areas outside of municipalities.
- To provide all Yukon taxing authorities with current, accurate and equitable assessments upon which to levy property taxes and to provide support to the assessment appeal process.
- To levy and administer the collection of property and school taxes, and to administer the Home Owner Grant program.
- To provide municipal engineering services and technical advice, for the planning, design, construction and operation and maintenance of water, sewage and municipal road, flood and erosion control and waste disposal projects for the municipalities throughout the Yukon upon request.

MUNICIPAL AND COMMUNITY AFFAIRS
(Cont'd)

PROGRAM OBJECTIVES (Cont'd)

- To provide funding for, direct and undertake the planning, design, construction and operation and maintenance of water, sewage, municipal road, flood and erosion control and waste disposal projects for the unincorporated communities throughout the Yukon.
- To manage the aerial application and to assist participating communities with the ground based application of chemicals for the Mosquito Control Program.
- To manage engineering and construction services for land development projects on behalf of the Lands Branch.

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
OPERATION & MAINTENANCE				
Administration Municipal & Community Affairs	193	184	5%	191
Lands	972	1,068	-9%	1,120
Public Safety	2,158	2,176	-1%	2,173
Sport, Arts & Recreation	1,697	1,714	-1%	1,733
Community Services	9,534	8,857	8%	8,100
Municipal Engineering	730	772	-5%	683
	15,284	14,771	3%	14,000

MUNICIPAL AND COMMUNITY AFFAIRS
(Cont'd)

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
CAPITAL				
Development:				
Industrial	375	1,070	-65%	9
Residential	3,095	3,126	-1%	3,176
Rural Residential	535	1,228	-56%	238
Country Residential	1,595	330	383%	0
Commercial	995	1,920	-48%	16
Recreational	180	225	-20%	34
Agricultural	225	330	-32%	0
Recoverable Administration	105	85	24%	0
Central Services:				
Quarries	100	53	89%	10
Non-Recoverable Central Services	225	285	-21%	223
Community Planning	210	143	47%	28
Planning & Pre-Engineering	360	300	20%	102
Public Health & Safety:				
Planning & Pre-Engineering	320	215	49%	155
Water Supply, Treatment & Storage	30	2,646	-99%	659
Water & Sewer Mains	940	713	32%	1,537
Sewage Treatment & Disposal	1,480	984	50%	171
Solid Waste	255	316	-19%	90
Mosquito Control	17	25	-32%	6
Emergency Measures	45	224	-80%	47
Fire Protection	274	471	-42%	537
Ambulance Service	213	148	44%	252
Equipment Purchase	20	25	-20%	11
Hazardous Waste, Storage	one dollar	198	-100%	173
Roads & Streets:				
Pre-Engineering Roads & Streets	50	50	0%	44
Road Upgrade	890	773	15%	463

COMMUNITY AND TRANSPORTATION SERVICES

MUNICIPAL AND COMMUNITY AFFAIRS
(Cont'd)

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
CAPITAL (Cont'd)				
Recreation & Community Facilities & Services:				
Recreation Facilities	72	88	-18%	1,368
Rural Electrification & Telephone	150	508	-70%	760
Whitehorse Waterfront Development	0	25	-100%	0
Other-Prior Year	0	0	0%	28
Capital Block Funding	8,885	9,972	-11%	9,129
Land Write-Off	0	0	0%	2,569
	21,641	26,476	-18%	21,835
	36,925	41,247	-10%	35,835
ALLOTMENTS				
O & M Personnel	3,880	3,944	-2%	3,983
O & M Other	1,495	1,461	2%	1,303
O & M Transfer Payments	9,909	9,366	6%	8,714
Capital Personnel & Other	12,756	16,504	-23%	11,539
Capital Transfer Payments	8,885	9,972	-11%	10,296
	36,925	41,247	-10%	35,835

MUNICIPAL AND COMMUNITY AFFAIRS (Cont'd)

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	64.50	63.50	2%	63.50
O & M Term	3.00	3.00	0%	2.41
Capital Indeterminate	6.00	6.00	0%	6.00
Capital Term	7.00	7.00	0%	8.40
	80.50	79.50	1%	80.31

EXPLANATION OF CHANGES

1990-91 Main Estimates	37,718
Supplementary No. 1	3,653
Emergency Measures transferred to Office of Deputy Minister	(124)
1990-91 Forecast	41,247

STATISTICS

	(Calendar Year Basis) 1991 ESTIMATE	1990 FORECAST	1989 ACTUAL
Fire Responses	470	475	479
Inspections	200	100	50
Ambulance Calls	1,700	1,700	1,767
Codes and Standards			
Permits Issued			
Building	500	500	542
Plumbing	275	250	85
Electrical	925	925	937
Elevator *	2	2	0
Gas	170	165	162
New Boiler & Pressure Vessels	200	200	196
Total Permits Issued	2,072	2,042	1,922
Inspections			
Building	3,900	3,900	3,878
Plumbing	725	700	349
Electrical	2,450	2,450	2,448
Elevator	55	50	3
Boiler & Pressure Vessels	1,125	1,100	1,069
Gas	670	660	652
Total Inspections	8,925	8,860	8,399

* Permit system not in place as yet (No Regulations under Act).

STATISTICS

- Contributions to Summer Pool, Recreation Facility Operations, Program and Recreation Directors.

	1991-92 ESTIMATE	1991-90 FORECAST	1989-90 ACTUAL
	($000's)	($000's)	($000's)
Local Authorities			
Beaver Creek	19.7	19.7	19.7
Burwash Landing	11.7	11.7	11.8
Carcross	33.9	33.9	34.1
Destruction Bay	11.4	11.4	11.4
Keno City	11.2	11.3	11.3
Old Crow	25.2	25.2	25.3
Pelly Crossing	32.9	32.9	33.0
Ross River	26.2	20.2	14.5
Tagish	11.7	11.7	11.7
	183.9	178.0	172.8
Municipalities			
Carmacks	30.5	16.3	18.6
Dawson City	41.6	41.6	41.4
Elsa	17.4	00.0	9.4
Faro	39.5	39.5	41.0
Haines Junction	32.0	25.4	20.1
Mayo	30.8	30.8	31.3
Teslin	30.7	30.8	41.8
Watson Lake	41.0	41.0	41.8
Whitehorse	116.5	116.5	114.7
	380.0	341.9	349.1

STATISTICS

	1991-92 ESTIMATE	1990-91 FORECAST	1989-90 ACTUAL
Yukon Arts Groups			
Groups Funded	17	15	15
Dollars Approved (000's)	160	160	152
Dollars Claimed/Expended (000's) *	158	155	150
Advanced Skill Workshops	20	20	18
Advanced Artists **			
Applications Received	70	70	63
Applications Approved	25	25	22
Dollars Requested (000's)	200	200	186
Dollars Claimed (000's)	60	60	55

* Amounts to be voted by Legislature. Funds claimed beyond this figure to come from Yukon Lottery Commission contributions.

** This program is now fully funded by Yukon Lottery Commission and only administered by the Recreation Office on behalf of the Commission.

STATISTICS

	1991-92 ESTIMATE	1990-91 FORECAST	1989-90 ACTUAL
Yukon Sport Governing Bodies (YSGB's) Funded	30	28	27
YSGB Affiliated Clubs Across Yukon	170	156	170
YSGB Members	10,000	8,600	9,600
Elite Athletes Funded	30	30	26
Athletes Placed in Top Three International or National Competitions	26	24	20
National Coaching Certification Program Course Participants	1,300	1,200	1,000
Dollars provided for administration, training & competition (000's) (includes YSGB's & Yukon Sports Federation, A.W.G., & T.E.S.T.).	600	580	560
Dollars claimed (000's)	600	580	550

STATISTICS

	1991-92 ESTIMATE	1991-90 FORECAST	1990-89 ACTUAL
ASSESSMENTS			
Properties Assessed	16,150	15,874	15,579
Total Assessed Value ($000's)	1,480,137	1,370,405	1,326,543
Cost Per Property Assessment ($)	28.20	28.42	27.54
Complaints - Assessment Review Board	150	89	151
Appeals - Assessment Appeal Board	8	8	8
TAXATION			
Home Owner Grants Paid (#)	4,250	4,050	3,845
Average Home Owner Grant ($)	372	368	365

MUNICIPAL & COMMUNITY SERVICES
Community Services

STATISTICS

		1991-92 ESTIMATES	1990-91 FORECAST
Transfer Payments			
Grants in Lieu of Taxes (8)		2,389,413	2,072,233
Conditional Municipal Water/Sewer Grants (6)		427,700	412,432
Municipal Operating Grants Paid (8)		3,333,153	3,163,307
Water & Sewer Deficit (Dawson)		302,000	293,000
Community Clean-up Grants Paid (18)		5,000	3,838
Hamlet O & M Grant		14,420	14,420
Association of Yukon Communities		50,000	50,000
Whitehorse Transit (Whitehorse)		526,800	526,800
Capital City Commission		50,000	50,000
		7,098,486	6,586,030
Total Grants/Contributions Paid	44		
Communities/Municipalities Visited	22		
Total Community Visits	60		

Other Activities

Municipal Administrators' Training Seminar
Municipal Awareness Week Publication

COMMUNITY AND TRANSPORTATION SERVICES

MUNICIPAL & COMMUNITY AFFAIRS
Municipal Engineering

STATISTICS

	1991-92 ESTIMATE	1990-91 FORECAST	1989-90 ACTUAL
Unincorporated Community Services			
Street Lights	250	240	240
Water Delivery Customers			
Carcross	60	54	52
Keno City	24	22	22
Old Crow	80	70	66
Ross River	140	129	129
Sewage Eduction Services Customers			
Old Crow	65	46	38
Piped Sewer Systems Customers:			
Destruction Bay	8	7	7
Garbage Dumps Maintained	18	18	18
Mosquito Control			
Hectares Treated with Larvicide	1,300	1,351	1,251
Communities Participating in Larvicide Program	12	12	13
Communities Participating in Adulticide Program	4	4	3

Destruction Bay (10 units on Sewer System)
- Talbot Arms Lodge
- Nursing Station
- Fire Hall
- Four Band Houses
- Parks Canada
- Nurses Residence
- School

COMMUNITY AND TRANSPORTATION SERVICES

REVENUE & RECOVERIES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST
REVENUE		
Transportation		
Highways Information Signs/Permits	2	2
Motor Transport Board Fees	96	145
Private Vehicle Licenses	720	848
Commercial Vehicle Licenses	1,257	1,080
Highway Transport Licenses/Permits	263	255
Miscellaneous Motor Vehicle Revenues	61	65
Remedial Driver	12	11
Weigh Station Fees	786	645
Municipal & Community Affairs		
Lands	290	275
Public Safety	110	110
General Property Tax	1,066	1,016
School Tax	2,476	2,277
Grant-in-Lieu	558	511
Taxation Interest/Penalties	0	118
	7,697	7,358

COMMUNITY AND TRANSPORTATION SERVICES

REVENUE & RECOVERIES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST
OPERATION AND MAINTENANCE RECOVERIES		
Office of the Deputy Minister		
Departmental Land Claims	166	0
Emergency Measures	116	82
VHF Mobile Radio Operations	80	112
Transportation		
Alaska Highway Agreement - DPW	12,177	12,000
Highways Employees Housing	23	23
Recoverable Services	636	331
Airports - MOT	821	821
Weigh Stations - National Safety Code	250	250
Other 1990-91 Recoveries	0	22
Municipal & Community Affairs		
Community Assessments	199	182
Water & Sewer Services	146	137
Mosquito Control	34	35
Other 1990-91 Recoveries	0	180
	14,650	14,175

COMMUNITY AND TRANSPORTATION SERVICES

REVENUE & RECOVERIES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST
CAPITAL RECOVERIES		
Office of the Deputy Minister		
VHF Replacement	124	269
Emergency Measures	86	47
Transportation		
Highway Construction	10	0
M.O.T. Airports	1,363	1,343
Municipal and Community Affairs		
Land Development Cost Recovery	7,105	8,314
Water and Sewer Mains	99	35
Rural Electrification & Telephone	150	508
Roads & Streets	16	0
	8,953	10,516

COMMUNITY AND TRANSPORTATION SERVICES

TRANSFER PAYMENTS ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST
OPERATIONS & MAINTENANCE		
GRANTS		
Municipal & Community Affairs		
In-Lieu-of-Property Taxes *	2,389	2,072
Conditional Municipal Water & Sewer *	428	333
Municipal Operating *	3,333	3,163
Community Clean-up	8	4
Hamlet Operations & Maintenance	15	14
Home Owner *	1,580	1,535
	7,753	7,121
CONTRIBUTIONS		
Office of the Deputy Minister		
Association of Municipal Communities		
Municipalities & Unicorporated Communities	25	50
Municipal & Community Affairs		
Community Recreation	610	566
Arts	143	233
Sports & Fitness	500	540
Association of Yukon Communities	50	50
Dawson Water & Sewer *	302	293
Whitehorse Transit *	501	513
Capital City Commission	50	50
	2,181	2,295
	9,934	9,416

* Paid under Authority of Legislation

COMMUNITY AND TRANSPORTATION SERVICES

TRANSFER PAYMENTS ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST
CAPITAL		
GRANTS		
Municipal & Community Affairs		
Municipal Infrastructure Grants	8,885	9,972
	8,885	9,972
CONTRIBUTIONS		
Transportation		
Resource Transportation Access Program	500	2,250
	9,385	12,222

COMMUNITY AND TRANSPORTATION SERVICES

MULTI YEAR CAPITAL PROJECTS - TOTAL ESTIMATED COSTS ALL YEARS ($000's)

PROJECTS	
VHF Replacement	9,160
Granger Mobile Home Subdivision	6,418
Dawson City - Callison Industrial Subdivision	620
Whitehorse - Hamilton Blvd. Residential Development	9,800
Whitehorse - Commercial, Kopper King Development	1,200
Mayo - Sewage Treatment Facility	2,216
Carcross - Sewage Treatment Disposal	1,403
Ross River - Sewage System	1,800
Haines Junction - Water & Sewer Improvements	1,810
Mayo Indian Village - Piped Water & Sewer	1,035

ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

Main Estimates
1991/92

Yukon
Government

VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

MINISTER

Hon. P. McDonald

DEPUTY MINISTER

D. P. Odin

DEPARTMENTAL OBJECTIVES

- To encourage the development of the Yukon's economy in an environmentally and socially sensitive manner.
- To support increases in and equitable distribution of, Yukon's share of the net economic benefits from development, including increased Yukon business ownership, employment and training.
- To promote community economic development and community influence over the extent and pace of local economic development.
- To promote investment in the Yukon, particularly where significant benefits from the investment remain in the Yukon.
- To participate actively in the sound management of Yukon's natural resources.
- To encourage development, through diversification and growth, within primary, secondary and service industries.
- To promote the replacement of imports with Yukon alternatives.
- To support subsistence and other non-wage economic activities and promote their role in the overall Yukon economy.

VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

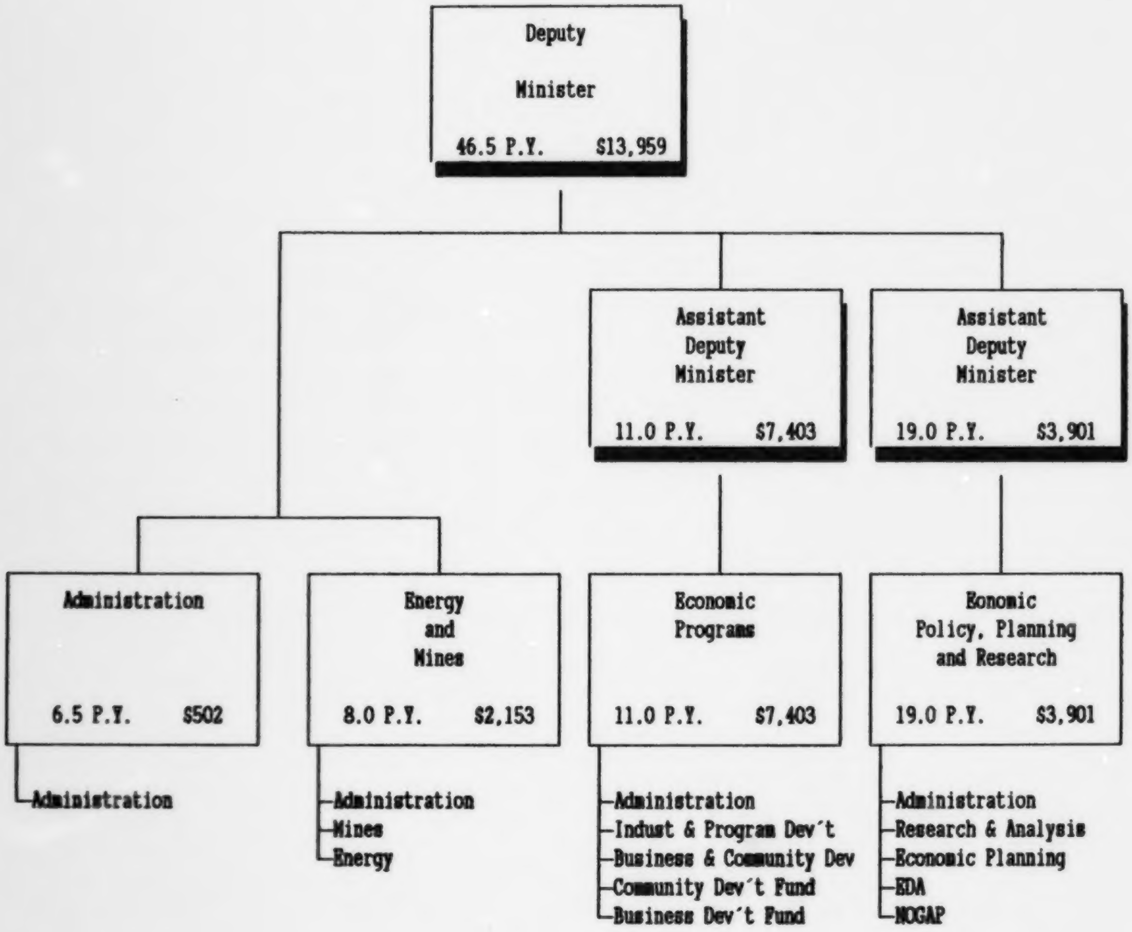
FINANCIAL SUMMARY ($000'S)	1991-92 MAIN ESTIMATE	1990-91 MAIN ESTIMATE
O & M Expenditures to be Voted	2,246	2,669
O & M Expenditure Recoveries	0	0
Revenue	20	20
Capital Expenditure to be Voted	11,713	10,840
Capital Expenditure Recoveries	5,467	4,771

ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

PROGRAM EXPENDITURES SUMMARY ($000'S)	P.Y.	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
OPERATION & MAINTENANCE					
Administration	6.50	497	481	3%	527
Energy and Mines	5.00	323	399	-19%	342
Economic Policy, Planning and Research	13.00	923	1,305	-29%	1,050
Economic Programs	7.00	503	484	4%	399
Sundry - Prior Year		0	0	0%	(10)
	31.50	2,246	2,669	-16%	2,308
CAPITAL					
Administration	0.00	5	0	100%	0
Energy and Mines	3.00	1,830	1,984	-8%	1,744
Economic Policy, Planning and Research	6.00	2,978	2,829	5%	3,383
Economic Programs	6.00	6,900	8,079	-15%	6,753
Sundry - Prior Year		0	0	0%	(239)
	15.00	11,713	12,892	-9%	11,641
	46.50	13,959	15,561	-10%	13,949
ALLOTMENTS					
O & M Personnel		1,864	1,924	-3%	1,572
O & M Other		382	679	-44%	624
O & M Transfer Payments		0	66	-100%	112
Capital Personnel & Other		1,206	1,326	-9%	1,647
Capital Transfer Payments		10,507	11,566	-9%	9,994
		13,959	15,561	-10%	13,949
PERSON YEAR ESTABLISHMENT					
O & M Indeterminate		27.50	27.50	0%	27.50
O & M Term		4.00	3.00	33%	4.00
Capital Indeterminate		4.00	4.00	0%	4.00
Capital Term		11.00	12.00	-8%	11.00
		46.50	46.50	0%	46.50

DEPARTMENT OF ECONOMIC DEVELOPMENT

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS ($000's)


Deputy
Minister
46.5 P.Y. $13,959
Assistant Deputy Minister
11.0 P.Y. $7,403
Assistant Deputy Minister
19.0 P.Y. $3,901
Administration
6.5 P.Y. $502
Energy and Mines
8.0 P.Y. $2,153
Economic Programs
11.0 P.Y. $7,403
Eonomic Policy, Planning and Research
19.0 P.Y. $3,901
Administration
Administration
Mines
Energy
Administration
Indust & Program Dev't
Business & Community Dev
Community Dev't Fund
Business Dev't Fund
Administration
Research & Analysis
Economic Planning
EDA
NOGAP

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ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

ADMINISTRATION

PROGRAM OBJECTIVES

. To provide corporate financial, personnel and general administrative support services.

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
OPERATION & MAINTENANCE				
Administration	497	481	3%	527
	497	481	3%	527
CAPITAL				
Equipment Replacement	5	0	100%	0
	5	0	100%	0
	502	481	4%	527
ALLOTMENTS				
O & M Personnel	393	389	1%	451
O & M Other	104	92	13%	76
O & M Transfer Payments	0	0	0%	0
Capital Personnel & Other	5	0	100%	0
Capital Transfer Payments	0	0	0%	0
	502	481	4%	527
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	6.50	6.50	0%	6.50
O & M Term	0.00	0.00	0%	0.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	6.50	6.50	0%	6.50

EXPLANATION OF CHANGES

1990-91 Main Estimates	557
Supplementary No. 1	(76)
1990-91 Forecast	481

ENERGY AND MINES

PROGRAM OBJECTIVES

- To resolve general and specific issues directly related to energy use and the development of mineral resources in the Yukon by undertaking research, formulating recommendations and developing policies, strategies and programs.

- To encourage the development of the Yukon's energy and mineral resources in an environmentally and socially sensitive manner.

- To provide information and incentives to promote the replacement of imported energy with Yukon alternatives where replacement offers significant economic, environmental and social benefits.

- To provide information and incentives to consumers to encourage the efficient use of energy.

- To conduct analysis and provide recommendations to appropriate government agencies to reduce energy costs in public buildings.

- To promote mining investment in the Yukon, particularly where significant benefits from the investment remain in the Yukon.

- To implement the Yukon Mining Incentive Program to help promote mineral exploration and the discovery of potentially viable mineral properties.

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
OPERATION & MAINTENANCE				
Administration	118	126	-6%	124
Energy Policy	75	75	0%	72
Mining Policy	130	182	-29%	114
Woodsmoke Control	0	16	-100%	32
	323	399	-19%	342

ENERGY AND MINES
(Cont'd)

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
CAPITAL				
Energy:				
Energy Conservation Fund (SEAL)	600	686	-13%	572
Yukon Energy Alternatives (YEAP)	450	450	0%	243
Internal Energy Management	80	106	-25%	122
Mines:				
Yukon Mining Incentives Program (YMIP)	700	742	-6%	807
	1,830	1,984	-8%	1,744
	2,153	2,383	-10%	2,086
ALLOTMENTS				
O & M Personnel	299	309	-3%	235
O & M Other	24	24	0%	25
O & M Transfer Payments	0	66	-100%	82
Capital Personnel & Other	353	362	-2%	338
Capital Transfer Payments	1,477	1,622	-9%	1,406
	2,153	2,383	-10%	2,086
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	5.00	5.00	0%	5.00
O & M Term	0.00	0.00	0%	0.00
Capital Indeterminate	2.00	2.00	0%	2.00
Capital Term	1.00	1.00	0%	1.00
	8.00	8.00	0%	8.00

EXPLANATION OF CHANGES

1990-91 Main Estimates	2,199
Supplementary No. 1	487
Transfer of Economic Development Planning - Mineral Resources to EPPR	(303)
1990-91 Forecast	2,383

STATISTICS

	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
Yukon Energy Alternatives (YEAP)				
Applications - Received	6	6	0%	3
Applications - Approved	4	4	0%	3
Saving Energy Action Loan (SEAL)				
Audits - Requested	250	215	17%	213
Loans - Approved	200	180	11%	185
Internal Energy Management				
Projects - Completed	11	12	-8%	20
Yukon Mining Incentives Program (YMIP) *				
Applications - Received	80	80	0%	122
Applications - Approved	55	55	0%	60

* YMIP was created through amalgamation of two mining programs in April 1, 1990. Actual figures for 1989/90 represent the cumulative statistics for the Exploration Incentives Program and the Prospector's Assistance Program.

ECONOMIC POLICY, PLANNING AND RESEARCH

PROGRAM OBJECTIVES

- To maintain and implement the Yukon Economic Strategy as the comprehensive economic planning process and framework for orderly economic development.
- To provide a coordinating function for the Economic Development Agreement, the Northern Oil and Gas Action Program and other major projects, and to ensure a coherent government approach to these activities.
- To conduct research and develop policies to promote economic development, and to provide advice on the economic implication of various federal, provincial and Yukon policies or programs.
- To assist communities and Indian Bands to conduct local economic planning.
- To develop and promote international trade initiatives for the Yukon.
- To promote increased responsibilities for oil and gas control issues, through an Agreement on Oil and Gas Resource management and Revenues with Canada.

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
OPERATION & MAINTENANCE				
Administration	303	650	-53%	619
Research & Analysis	231	240	-4%	158
Economic Policy and Planning	389	415	-6%	273
	923	1,305	-29%	1,050
CAPITAL				
Economic Development Agreement	2,765	2,673	3%	3,383
NOGAP	213	156	36%	0
	2,978	2,829	5%	3,383
	3,901	4,134	-6%	4,433

ECONOMIC POLICY, PLANNING AND RESEARCH (Cont'd)

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
ALLOTMENTS				
O & M Personnel	742	813	-9%	561
O & M Other	181	492	-63%	459
O & M Transfer Payments	0	0	0%	30
Capital Personnel & Other	361	532	-32%	391
Capital Transfer Payments	2,617	2,297	14%	2,992
	3,901	4,134	-6%	4,433
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	10.00	10.00	0%	10.00
O & M Term	3.00	2.00	50%	3.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	6.00	7.00	0%	6.00
	19.00	19.00	0%	19.00

EXPLANATION OF CHANGES

1990-91 Main Estimates	3,045
Supplementary No. 1	(969)
Transfer Economic Development Agreement to EPPR	1,755
Transfer Economic Development Planning - Mineral Resources to EPPR	303
1990-91 Forecast	4,134

ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

ECONOMIC POLICY, PLANNING AND RESEARCH

STATISTICS

	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
Economic Development Agreements (1)				
Tourism (CYTSA) (2)				
Applications - Received	15	5	300%	0
Applications - Approved	10	5	200%	0
Renewable Resources				
Applications - Received	30	25	20%	26
Applications - Approved	25	20	25%	20
Economic Development Planning				
Applications - Received	20	20	0%	18
Applications - Approved	18	15	20%	15
Small Business Incentives (3)				
Applications - Received	15	8	88%	3
Applications - Approved	10	5	100%	1

1) 1991-92 estimates based on assumption of successful negotiation of a multi-year Agreement on Economic Programming (AEP).

2) Original CYTSA Agreement ended March 31, 1989. The Canada/Yukon AEP provides Tourism funding for the 1990/91 year only.

3) The Small Business Incentives sub-agreement ends March 31, 1991.

Northern Oil & Gas Action Program				
Applications - Received	5	6	-16%	Nil*
Applications - Approved	5	3	67%	Nil

* Program was not funded by Canada in 1989/90.

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ECONOMIC PROGRAMS

PROGRAM OBJECTIVES

- To provide for the administration of the Community Development Fund including:
  - providing simplified, improved and equitable access to government funding for Yukon communities;
  - developing greater capacity for communities to manage their economic and socio-economic undertakings; and
  - increasing the participation of all Yukon people in the territory's economy, as well as to reduce barriers to such groups as seniors, youth, Indian people, women, people with disabilities and rural residents.

- To provide for the administration of the Business Development Fund by:
  - encouraging and supporting a viable and expanding private sector;
  - encouraging and supporting the diversification and growth of the Yukon economy with emphasis on the development of the manufacturing, agriculture, forestry and tourism industries; and
  - encouraging and supporting the development of businesses involved in exports, import replacement or which will result in increased Yukon value added to products.

- To promote and encourage investment in the Yukon with emphasis on local ownership, local labour and local materials; and

- To promote a healthy and cooperative relationship with the private sector, including business and labour, other government departments and agencies, and the Federal Government to encourage a team-approach to the development of the economy in Yukon.

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
OPERATION & MAINTENANCE				
General Administration	89	87	2%	36
Industy and Program Development	92	90	2%	85
Business and Community Development	322	307	5%	278
	503	484	4%	399

ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

ECONOMIC PROGRAMS
(Cont'd)

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
CAPITAL				
Community Development Fund	3,600	4,362	-17%	2,652
Business Development Fund	3,300	3,717	-11%	4,101
	6,900	8,079	-15%	6,753
	7,403	8,563	-14%	7,152
ALLOTMENTS				
O & M Personnel	430	413	4%	325
O & M Other	73	71	3%	74
O & M Transfer Payments	0	0	0%	0
Capital Personnel & Other	487	432	13%	1,157
Capital Transfer Payments	6,413	7,647	-16%	5,596
	7,403	8,563	-14%	7,152
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	6.00	6.00	0%	6.00
O & M Term	1.00	1.00	0%	1.00
Capital Indeterminate	2.00	2.00	0%	2.00
Capital Term	4.00	4.00	0%	4.00
	13.00	13.00	0%	13.00

EXPLANATION OF CHANGES

1990-91 Main Estimates	7,708
Supplementary No. 1	2,610
Transfer of Economic Development Agreement to EPPR	(1,755)
1990-91 Forecast	8,563

STATISTICS

	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
Economic Programs				
Business Development Fund				
Applications - Received	190	190	0%	250
Applications - Approved	150	150	0%	195 *
Community Development Fund				
Applications - Received	140	130	8%	57
Applications - Approved	80	85	-5%	38
Applications - Referred	10	10	0%	0

* Includes 65 projects approved under the Capital Grant Component of the Fur Harvest Enhancement Program in 1989/90. Funding for 1990/91 capital grants was reduced significantly and the decreased level is expected to continue into 1991/92.

ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

REVENUE & RECOVERIES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST
REVENUE		
Energy and Mines		
SEAL Loan Penalty Interest	10	10
Economic Programs		
Business Loan Interest	10	10
	20	20
CAPITAL RECOVERIES		
Energy and Mines		
Energy Conservation Fund (SEAL)	470	571
Yukon Energy Alternatives (YEAP)	410	320
Economic Policy, Planning and Research		
Economic Development Agreement	1,675	1,674
NOGAP	212	156
Economic Programs		
Business Development Fund	2,700	2,978
	5,467	5,699

ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

TRANSFER PAYMENTS ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST
OPERATION & MAINTENANCE		
CONTRIBUTIONS*		
Energy & Mines		
Other 1990-91 Contributions	0	66
	0	66

ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

TRANSFER PAYMENTS ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST
CAPITAL		
GRANTS		
Economic Programs		
Fur Enhancement Program (BDF)	25	25
	25	25
CONTRIBUTIONS*		
(Includes Loans and Non-repayable Contributions)		
Energy & Mines		
Yukon Energy Alternatives (YEAP)	410	410
Energy Conservation Fund (SEAL)	470	571
Yukon Mining Incentives Program (YMIP)	597	640
Other 1990-91 Contributions	0	1
Economic Policy, Planning & Resources		
Economic Development Agreement	2,426	2,151
NOGAP	191	146
Economic Programs		
Business Development Fund	3,065	3,548
Community Development Fund	3,323	4,074
	10,482	11,541
	10,507	11,566

*** Contributions are provided to individuals, businesses, Indian bands and corporations to assist in various studies and implementation of development projects.**

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EDUCATION

Main Estimates
1991/92

Yukon
Government

VOTE 03
DEPARTMENT OF EDUCATION

MINISTER

Hon. P. McDonald

DEPUTY MINISTER

S. Alwarid

DEPARTMENTAL OBJECTIVES

- To ensure that all Yukoners are provided with the required learning opportunities towards achieving their maximum personal potential through planning, developing, implementing and evaluating:
  - elementary and secondary education for all school age children;
  - French language programs;
  - Native Languages Program and the training of aboriginal languages teachers;
  - adult training, continuing education and employment development programs; and
  - library and archival services.

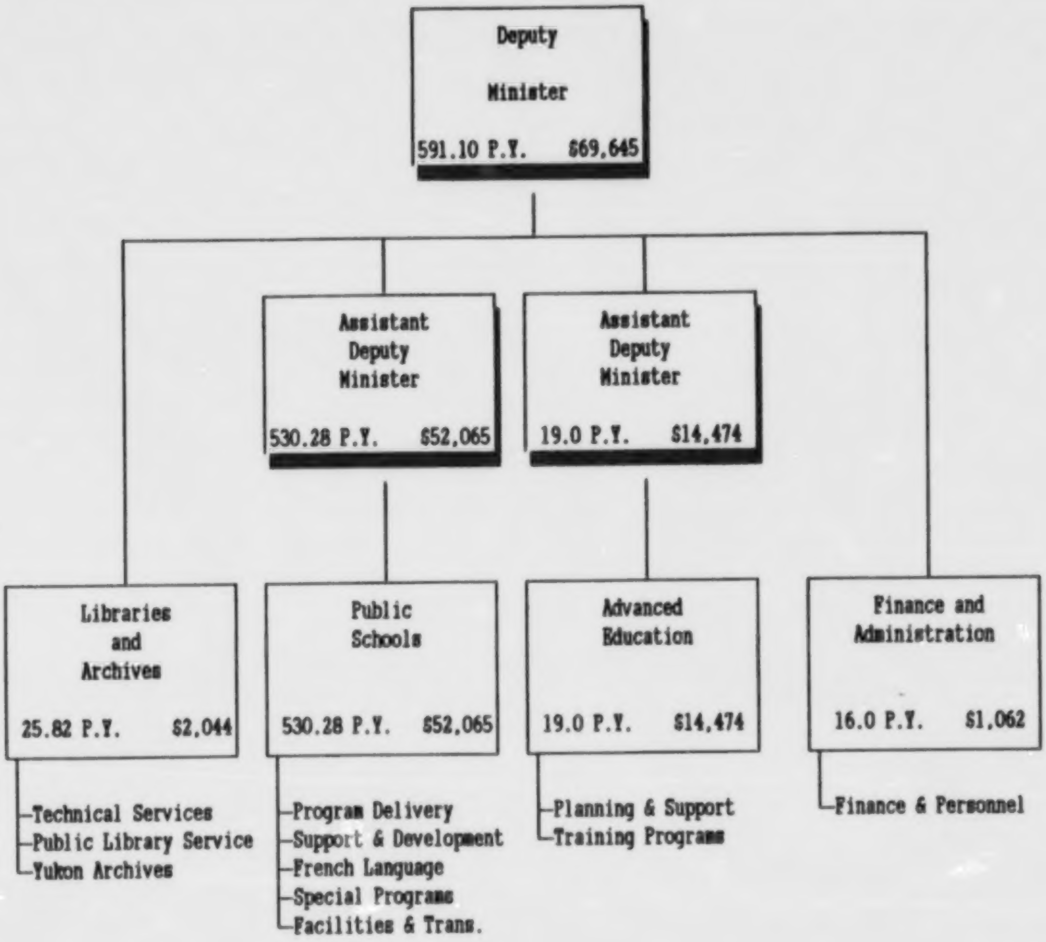
FINANCIAL SUMMARY ($000'S)	1991-92 MAIN ESTIMATE	1990-91 MAIN ESTIMATE
O & M Expenditures to be Voted	57,594	54,134
O & M Expenditure Recoveries	2,962	2,636
Revenue	17	22
Capital Expenditure to be Voted	12,051	12,064
Capital Expenditure Recoveries	0	0

EDUCATION

PROGRAM EXPENDITURES SUMMARY ($000'S)	P.Y.	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
OPERATION & MAINTENANCE					
Finance and Administration	16.00	1,062	1,051	1%	1,001
Public Schools	529.28	40,760	37,796	8%	36,584
Advanced Education	19.00	14,084	14,675	-4%	13,485
Libraries and Archives	24.82	1,688	1,664	1%	1,491
Prior Years Adjustments		0	0	0%	(82)
	589.10	57,594	55,186	4%	52,479
CAPITAL					
Finance and Administration	0.00	0	7,431	-100%	238
Public Schools	1.00	11,305	13,513	-16%	6,279
Advanced Education	0.00	390	1,342	-71%	2,964
Libraries and Archives	1.00	356	2,766	-87%	2,377
	2.00	12,051	25,052	-52%	11,858
	591.10	69,645	80,238	-13%	64,337
ALLOTMENTS					
O & M Personnel		33,978	31,921	6%	30,614
O & M Other		9,441	9,276	2%	9,049
O & M Transfer Payments		14,175	13,989	1%	12,816
Capital Personnel & Other		12,051	25,052	-52%	11,858
Capital Transfer Payments		0	0	0%	0
		69,645	80,238	-13%	64,337
PERSON YEAR ESTABLISHMENT					
O & M Indeterminate		587.10	540.93	9%	522.97
O & M Term		2.00	7.50	-73%	9.00
Capital Indeterminate		1.00	0.00	100%	0.00
Capital Term		1.00	0.60	67%	0.60
		591.10	549.03	8%	532.57

DEPARTMENT OF EDUCATION

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS ($000's)


Deputy Minister
591.10 P.Y. $69,645
Assistant Deputy Minister
530.28 P.Y. $52,065
Assistant Deputy Minister
19.0 P.Y. $14,474
Libraries and Archives
25.82 P.Y. $2,044
Technical Services
Public Library Service
Yukon Archives
Public Schools
530.28 P.Y. $52,065
Program Delivery
Support & Development
French Language
Special Programs
Facilities & Trans.
Advanced Education
19.0 P.Y. $14,474
Planning & Support
Training Programs
Finance and Administration
16.0 P.Y. $1,062
Finance & Personnel

FINANCE AND ADMINISTRATION

PROGRAM OBJECTIVES

- To provide support to the Deputy Minister's office in facilitating, coordinating and directing departmental branches, and to coordinate and direct financial, administrative, personnel and services for the department in consultation with the other branches and government departments.
- To ensure that the department's resources are efficiently and effectively used by providing branches with financial, administrative and personnel support services.
- To develop and coordinate communciations and public information programs.

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
OPERATION & MAINTENANCE				
Administration	526	645	-18%	585
Finance & Personnel	536	406	32%	416
	1,062	1,051	1%	1,001
CAPITAL				
Yukon Arts Center	0	7,431	-100%	238
	0	7,431	-100%	238
	1,062	8,482	-87%	1,239
ALLOTMENTS				
O & M Personnel	874	863	1%	666
O & M Other	182	183	-1%	329
O & M Transfer Payments	6	5	0%	6
Capital Personnel & Other	0	7,431	-100%	238
Capital Transfer Payments	0	0	0%	0
	1,062	8,482	-87%	1,239

FINANCE AND ADMINISTRATION
(Cont'd)

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	16.00	14.50	10%	14.31
O & M Term	0.00	0.00	0%	0.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	16.00	14.50	10%	14.31

EXPLANATION OF CHANGES

1990-91 Main Estimates	3,551
Supplementary No. 1	4,931
1990-91 Forecast	8,482

PROGRAM OBJECTIVES

- To facilitate the learning process whereby the acquisition of knowledge and development of skills by all Yukon age children receives paramountcy.
- To ensure parental involvement in the education decision-making process.
- To provide quality professional and para-professional staff in all facets of the educational operation and for their professional development.
- To provide the appropriate curricula, programs and learning material which enhance the delivery of the prescribed curriculum while allowing for the development of locally relevant and culturally related courses of study.
- To provide student assessment and support through the provision of standardized tests, departmental examinations, and student enhancement programs.
- To provide French and Aboriginal language programs in Yukon schools including support services for those programs.
- To promote and facilitate the delivery of Native teacher training.
- To provide operational support services in the areas of custodial and security services, student transportation, asset control, capital projects and maintenance.
- To provide student assessment and student support programs in the area of special needs programming.

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
OPERATION & MAINTENANCE				
Administration	3,036	2,244	35%	2,040
Program Delivery	28,222	26,534	6%	25,155
Program Support & Development	1,806	1,556	16%	2,185
French Language Program	1,380	1,364	1%	1,109
Special Programs	1,157	909	27%	692
Facilities & Transportation	5,159	5,189	-1%	5,403
	40,760	37,796	8%	36,584

PUBLIC SCHOOLS
(Cont'd)

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
CAPITAL				
Facility Construction and Maintenance				
Granger - Construct Elementary School	3,700	3,639	2%	0
Jack Hulland - Upgrade/Renovate	125	330	-62%	310
Selkirk - Upgrade and Renovate	75	200	-63%	48
Grounds Improvement	250	300	-17%	338
Install Computer Labs	30	60	-50%	130
Miscellaneous School Facilities Alterations	400	932	-57%	611
Del Van Gorder - Upgrade	200	368	-46%	634
Porter Creek Ele. Schools - Construction	2,650	100	100%	0
South Highway School-Construction & Design	100	1,411	100%	3
Watson Lake Secondary - Upgrade/Expansion	2,300	2,673	-14%	261
Mayo Community School	100	0	100%	0
Capital Maintenance Repairs	500	0	100%	0
Air Quality	150	0	100%	0
Prior Years Projects	0	2,660	-100%	2,927
Instructional Equipment				
Public Schools Miscellaneous Equipment	500	520	-4%	212
Instructional Computers	150	150	0%	334
Special Education	40	110	-64%	20
Prior Years Projects	0	10	-100%	380
French Language Facilities and Equipment				
Prior Years Projects	0	10	-100%	35
Custodial Equipment				
Custodial Equipment	35	40	-13%	36
	11,305	13,513	-16%	6,279
	52,065	51,309	1%	42,863

PUBLIC SCHOOLS
(Cont'd)

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
ALLOTMENTS				
O & M Personnel	30,754	28,467	8%	27,436
O & M Other	8,428	8,439	-0%	8,292
O & M Transfer Payments	1,578	890	77%	856
Capital Personnel & Other	11,305	13,513	-16%	6,279
Capital Transfer Payments	0	0	0%	0
	52,065	51,309	1%	42,863
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	527.28	483.11	9%	468.34
O & M Term	2.00	7.00	-71%	8.00
Capital Indeterminate	1.00	0.00	100%	0.00
Capital Term	0.00	0.00	0%	0.00
	530.28	490.11	8%	476.34

EXPLANATION OF CHANGES

1990-91 Main Estimates	45,456
Supplementary No. 1	5,853
1990-91 Forecast	51,309

STATISTICS

- An indication of the scale of the activities in the Public Schools Program can be seen from the number of students to whom services are provided.
- Figures based on September 30/89 enrolment (actuals for 1988/89, projections for 1990/91 unless otherwise noted).

	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
Students				
Kindergarten	515	521	-1%	506
Elementary/Secondary	4,985	4,803	4%	4,644
	5,500	5,324	3%	5,150

	1991-92		1990-91	
Students	URBAN	RURAL	URBAN	RURAL
Kindergarten	363	152	362	159
Elementary/Secondary	3,627	1,358	3,471	1,332
	3,990	1,510	3,833	1,491

STATISTICS

- Expenditures include all direct costs of operating the schools (including public schools maintenance costs, teacher salaries, utilities, materials and supplies, custodial services, and clerical staff). They do not include the support activities which are indirect costs (Branch Administration, Student Transportation, In-Service Training, Curriculum Development, Native Language Program Development, or Student Accommodation).

	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
Total Expenditures/Unit ($)				
Kindergarten/Elementary/Secondary	30,854,700	28,437,800	8%	27,336,600
Students	5,500	5,324	3%	5,150
Expenditure/Student	5,610	5,341	5%	5,308

Expenditures/Unit ($)	Urban	Rural	Total
1991-92 Estimate	22,100,000	8,754,700	30,854,700
Students (estimate)	3,990	1,510	5,500
Expenditure/Student	5,539	5,798	5,610

EDUCATION

PUBLIC SCHOOLS

STATISTICS

Expenditure/Unit	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
Accommodation - student days				
Dormitory 34 x 285	9,690	8,742	11%	8,500
Private 30 x 285	8,550	2,730	213%	8,000
Accommodation - $'s Expended				
Dormitory	497,319	519,600	-4%	498,200
Private	155,230	16,000	870%	73,000
Accommodation - $ per student day				
Dormitory	51	59	-14%	59
Private	18	6	210%	9
Accommodation - $ Recovery				
Dormitory student charges	166,100	82,080	102%	65,000
Accommodation - Recovery per student day:				
Dormitory student charges	17	9	83%	7.65

. Estimate based on increasing allowances from $160.00 per month to $350.00 per month. Dormitory net fees (fee-recovery) to remain the same at $110.00 per month.

French Language	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
French Language Immersion Students				
Kindergarten	50	50	nil	51
Grade 1	50	50	nil	57
Grade 2	50	52	-4%	43
Grade 3	52	42	24%	49
Grade 4	42	44	-5%	40
Grade 5	44	35	26%	40
Grade 6	35	37	-5%	27
Grade 7	37	27	37%	23
Grade 8	27	23	17%	18
Grade 9	23	18	28%	19
Grade 10	18	18	nil	nil
Grade 11	18	nil	nil	nil
	446	396	13%	367
French First Language Students				
Kindergarten	7	9	-22%	7
Grade 1	9	7	29%	6
Grade 2	7	5	40%	3
Grade 3	5	3	67%	4
Grade 4	3	4	-25%	11
Grade 5	4	12	-67%	7
Grade 6	12	8	50%	7
Grade 7	8	8	0%	4
Grade 8	8	4	100%	1
Grade 9	4	1	300%	2
	67	61	10%	52
Adult Education Students				
Urban Comm. Participants	125	120	4%	111
Urban Govern. Employees	85	80	6%	79
Rural Comm. Participants	10	10	0%	10
Rural Govern. Employees	5	5	0%	0
	225	215	5%	200

STATISTICS

	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
Special Programs ($)				
Administration	302,326	236,800	28%	166,999
Professional Development	54,800	30,100	82%	12,686
School Support Services	127,819	210,200	-39%	201,741
School Psychological Services	204,475	93,800	118%	89,360
Alternate Program	189,004	421,350	-55%	191,666
Speech and Language Coordinator	101,308	28,400	257%	29,773
Hearing Impairments	10,778	0	---	0
Visual Impairments	12,722	0	---	0
Behavior Management	53,252	0	---	0
Occupational and Physic Therapy	87,000	0	---	0
Program Delivery				
Teacher Aides Program	797,931	483,555	65%	585,376
Program Support & Development				
Locally Developed Curriculum	170,000	17,600	866%	18,654
Yukon Curriculum	72,968	77,500	-6%	34,552
	2,184,383	1,599,305	37%	1,330,807

STATISTICS

	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
Transportation *				
Busing				
Expenditure	2,273,400	2,059,200	10%	1,937,000
Average # students/day	2,100	1,950	8%	1,850
Annual expenditure/student	1,082	1,056	2%	1,047
Allowances (Travel Subsidies)				
Expenditure	43,200	37,600	15%	53,000
Average # of students	48	58	-17%	46
Annual expenditure/student	900	648	39%	1,152

* Expenditure figures do not include expenditures on the air fare for Grades 11 and 12 students from Old Crow, but relate only to transportation of public school students to and from school.

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PROGRAM OBJECTIVES

- To support the Yukon Government's economic and social goals, the Advanced Education Branch will:
  - support and work with Yukon College towards providing the education and skills training programs;
  - provide support for industry based, apprenticeship and tradesperson training;
  - maintain human resource development planning and consultation services;
  - maintain, develop and implement employment development and job retention programs;
  - provide career counselling for Yukon people;
  - provide financial assistance to eligible Yukon students to attend designated post-secondary education institutions; and
  - assist in the implementation of Land Claims training programs.

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
OPERATION & MAINTENANCE				
Administration	10,414	10,873	-4%	9,460
Planning & Support Services	2,711	2,624	3%	2,209
Training Programs	959	1,178	-19%	1,816
	14,084	14,675	-4%	13,485
CAPITAL				
Yukon College				
Construction and Maintenance				
Community Campus - Construction	200	700	-71%	0
Prior Year Projects	0	375	-100%	2,283
Whitehorse Campus Equipment				
Furniture & Equipment	190	224	-15%	437
Prior Years Projects	0	43	-100%	244
	390	1,342	-71%	2,964
	14,474	16,017	-10%	16,449

ADVANCED EDUCATION
(Cont'd)

EXPENDITURES ($000'S)	1992-91 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
ALLOTMENTS				
O & M Personnel	1,162	1,425	-18%	1,444
O & M Other	540	362	49%	290
O & M Transfer Payments	12,382	12,888	-4%	11,751
Capital Personnel & Other	390	1,342	-71%	2,964
Capital Transfer Payments	0	0	0%	0
	14,474	16,017	-10%	16,449
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	19.00	19.00	0%	19.00
O & M Term	0.00	0.00	0%	0.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	19.00	19.00	0%	19.00

EXPLANATION OF CHANGES

1990-91 Main Estimates	14,833
Supplementary No. 1	1,184
1990-91 Forecast	16,017

ADVANCED EDUCATION
Training Programs

Employment Training	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
Student Financial Assistance ($000's)				
Post-Secondary Grant - Yukon				
Grants	330	330	0%	365
Average Amount	3	3	0%	3
Total Value of Grants	1,034	1,034	0%	971
Canada Student Loans - Federal				
Loans	236	236	0%	244
Average Amount	3	3	0%	3
Total Value of Loans	755	755	0%	742
Yukon Training Allowance - Yukon				
Average Number	190	190	0%	399
Average Amount	3	3	0%	2
Total Value of Allowance *	630	630	0%	944

* Excludes $80.0 refunds anticipated.

STATISTICS

Employment Training	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
Individual Participants				
Shad Valley	2	2	0%	2
Canada/Yukon Small Business Retaining Program (1)	---	0	0%	62
Canada/Yukon Summer Program Challenge '91	135	135	0%	135
Computer Camp	220	220	0%	208
Yukon Employment Incentive Program	---	0	0%	8
Summer Student Career Development Program	28	28	0%	28
Yukon Training Opportunties Program (2)	---	0	0%	14
	385	385	0%	457
Person-Months of Employment				
Created	400	400	0%	580

1) Small Business Training program is no longer included in total due to the nature of the program. The program does not create employment. Participants are already employed, the program is to fund re-training of existing employees.

2) Yukon Training Opportunities program has been discontinued with the Community Development Fund financing community based training applications.

STATISTICS

Employment Training	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
Certification Program				
Certificates Awarded	60	60	0%	72
Examination Attempts	150	150	0%	153
Examination Sittings	30	30	0%	32

- There still appears to be a strong demand for Journeyman level examination in Yukon, particularily in the construction industy.

Apprentice Incentive Marketing				
Apprentices Supported	40	40	0%	50

- The program continues to be fully utilized as a means of funding additional apprentice positions. Because of some turnover of apprentices during the 89/90 year, more employers were able to make use of the program than anticipated.

ADVANCED EDUCATION
Training Programs

STATISTICS

Employment Training	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
Apprenticeship Program				
Designated Occupations	36	34	6%	33
Individuals Registered	200	200	0%	238

- A strong federal and territorial government construction presence in 90-91 resulted in continued high numbers of registrations of apprentices. Current indications are that activity for 91-92 will continue, though at a slightly reduced rate with a lower turnover rate as the job market stabilizes.

Employment Training	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
In-House Apprentice Training Program				
Apprentice Person Months	29	109	-73%	187
Individuals Trained	4	12	-67%	20

- The program was frozen for the remainder of the 1989/90 year and will be phased out as the apprentices currently on the program complete their training.

Employment Training	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
Training Courses				
Trade Updating/Upgrading Courses				
Planned/Implemented	9/9	9/9	0%	11/8
Participants	90	90	0%	80

- Significantly higher costs for course instruction has reduced the number of courses that can be delivered under the budgeted dollars. A strong job market has as well reduced the number of tradespeople who are available for the courses. Indications from trade advisory committees and employers, however, are that the courses are important to the development of skill levels of Yukon tradespeople.

PROGRAM OBJECTIVES

- To provide public library services to all Yukoners that include the acquisition, processing and delivery of print and audio visual materials.
- To increase community involvement in library development.
- To provide for adequate documentation of the history of Yukon.
- To maintain and preserve the Yukon Government's records.
- To ensure public access to information.

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
OPERATION & MAINTENANCE				
Administration	210	226	-7%	176
Technical Services	141	189	-25%	181
Public Library Services	830	780	6%	687
Yukon Archives	507	469	8%	447
	1,688	1,664	1%	1,491
CAPITAL				
Library Facilities				
Whitehorse Library Development	200	243	500%	7
Community Library Development	15	56	-73%	54
Library Equipment				
Branch Library Equipment	20	25	-20%	26
Audio Visual Equipment	20	22	-9%	18
Library Equipment	10	10	0%	10
Archival Facilities				
Archive Relocation-Equip. & Furn.	60	400	-85%	39
Display Preparation and Maintenance	20	22	-9%	15
Conversion of Film to Video	11	10	10%	0
Prior Years Projects	0	1,978	-100%	2,208
	356	2,766	-87%	2,377
	2,044	4,430	-54%	3,868

LIBRARIES AND ARCHIVES
(Cont'd)

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
ALLOTMENTS				
O & M Personnel	1,188	1,166	2%	1,068
O & M Other	291	292	-0%	220
O & M Transfer Payments	209	206	1%	203
Capital Personnel & Other	356	2,766	-87%	2,377
Capital Transfer Payments	0	0	0%	0
	2,044	4,430	-54%	3,868
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	24.82	24.32	2%	21.32
O & M Term	0.00	0.50	-100%	1.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	1.00	0.60	67%	0.60
	25.82	25.42	2%	22.92

EXPLANATION OF CHANGES

1990-91 Main Estimates	2,358
Supplementary No. 1	2,072
1990-91 Main Estimates	4,430

STATISTICS

	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
Book Budgets (000's)				
Public Libraries (includes all library materials, cassettes, talking books, etc)	114	114	0%	109
Technical Services				
Books Processed	18,000	18,000	0%	21,821
Books Distributed to Libraries & Schools	18,000	18,000	0%	21,689
Library Circulation				
Whitehorse Public Library	93,000	92,000	1%	91,354
Communities	49,000	49,000	0%	48,388
Patrons Using				
Whitehorse Public Library	125,000	125,000	0%	123,648
Library Programs	3,300	3,300	0%	3,286
Reference Question				
Whitehorse Library	8,000	7,900	1%	7,813
Communities	3,300	3,200	3%	3,098
Patron Requests Filled	2,400	2,200	9%	2,068
Films, Video Cassettes Circulated	14,000	13,500	4%	13,288
Audio Visual Equipment Circulated	2,500	2,500	0%	2,618
Population Served **	n/a	29,157	0%	29,206

** 99.51% of the Yukon population is served by a Community Library or a Volunteer Branch Library. Therefore, the most recent Yukon population figures are utilized.

STATISTICS

	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
Researchers	4,000	3,900	3%	4,656
Average Use per Day	14	11	27%	14
Items Retrieved	10,000	8,000	25%	10,776
Accessions	90	70	29%	88
Photograph Prints & Negatives	4,500	3,500	29%	4,514
Copies for Members of Public	20,000	17,500	14%	21,067
Access to Information Requests	13	12	8%	13

EDUCATION

REVENUE & RECOVERIES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST
REVENUE		
Library Fines	7	5
Rental of Equipment	4	4
Photocopier	6	8
Other 1990-91 Revenue	0	5
	17	22
OPERATION & MAINTENANCE RECOVERIES		
Public Schools		
Student Accommodation	166	82
Recruitment	12	0
Department of National Defence Overseas Teachers	57	34
Staff Accomodation Rental	42	22
Learning Resource Centre	24	0
Secretary of State/Council of Ministers of Education French Language Programs	1,128	1,027
Busing	48	0
Custodial	17	0
Advanced Education		
CEIC Course Purchases	1,179	1,179
Planning & Support Services	281	284
Computer Camp	6	6
Occupational Training Certification	2	2
	2,962	2,636
CAPITAL RECOVERIES		
Administration		
Other 1990-91 Recoveries	0	500
	0	500

EDUCATION

TRANSFER PAYMENTS ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST
OPERATION & MAINTENANCE		
GRANTS		
Administration		
Education related organizations	5	5
Public Schools		
Native Teacher Education Program	632	632
Student Activity Support Programs	16	16
Excellence in Teaching Awards	10	10
Relocation Compensation	58	0
Education School Council/Committee	157	0
Other 1990-91 Grants	0	23
Advanced Education		
Yukon College	9,036	9,035
Post Secondary Student Grants *	1,034	1,034
Adult Education General Training Allowance *	568	568
Post Secondary Student Scholarships	34	34
Training Allowances - Apprenticeship *	3	3
Land Claims Training & Implementation	1,125	1,000
Libraries & Archives		
Community Library Maintenance	26	26
Library Volunteers	3	2
	12,707	12,388

EDUCATION

TRANSFER PAYMENTS ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST
OPERATIONS & MAINTENANCE		
CONTRIBUTIONS		
Public Schools		
Student Accommodation (Boarding Subsidy) *	155	65
Student Transportation *	58	57
Native Language Program	404	620
French First Language Boarding/Transport Subsidies*	5	17
Teacher Training (French Bursaries) *	11	8
Post Secondary French Language Grants *	6	6
Yukon Teachers' Association Support	58	58
Special Payments for Education-Related Conferences, Programs & Special Events	10	10
Advanced Education		
Project Wordpower	114	114
Summer Student Career Development Program	159	159
Shad Valley - Student Entrepreneurs	7	7
Apprentice Incentive Marketing Program	152	152
C/Y Summer Program (Challenge 90)	150	150
Libraries & Archives		
Community Library Boards	170	169
Yukon Council of Archives	9	9
	1,468	1,601
	14,175	13,989

* Paid Under Authority of Legislation

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EDUCATION

MULTI YEAR CAPITAL PROJECTS - TOTAL ESTIMATED COSTS ALL YEARS ($000'S)

Mayo Community School	7,500
Granger New School	9,539
Watson Lake High	7,084
Porter Creek Elementary Schools	6,400

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FINANCE

Main Estimates
1991/92

Yukon
Government

VOTE 12
DEPARTMENT OF FINANCE

MINISTER

Hon. P. McDonald

DEPUTY MINISTER

C. Sanderson

DEPARTMENTAL OBJECTIVES

- **To ensure that the financial resources of the Government of Yukon are planned, utilized and controlled in a manner that meets the priorities of the government and complies with the statutes.**

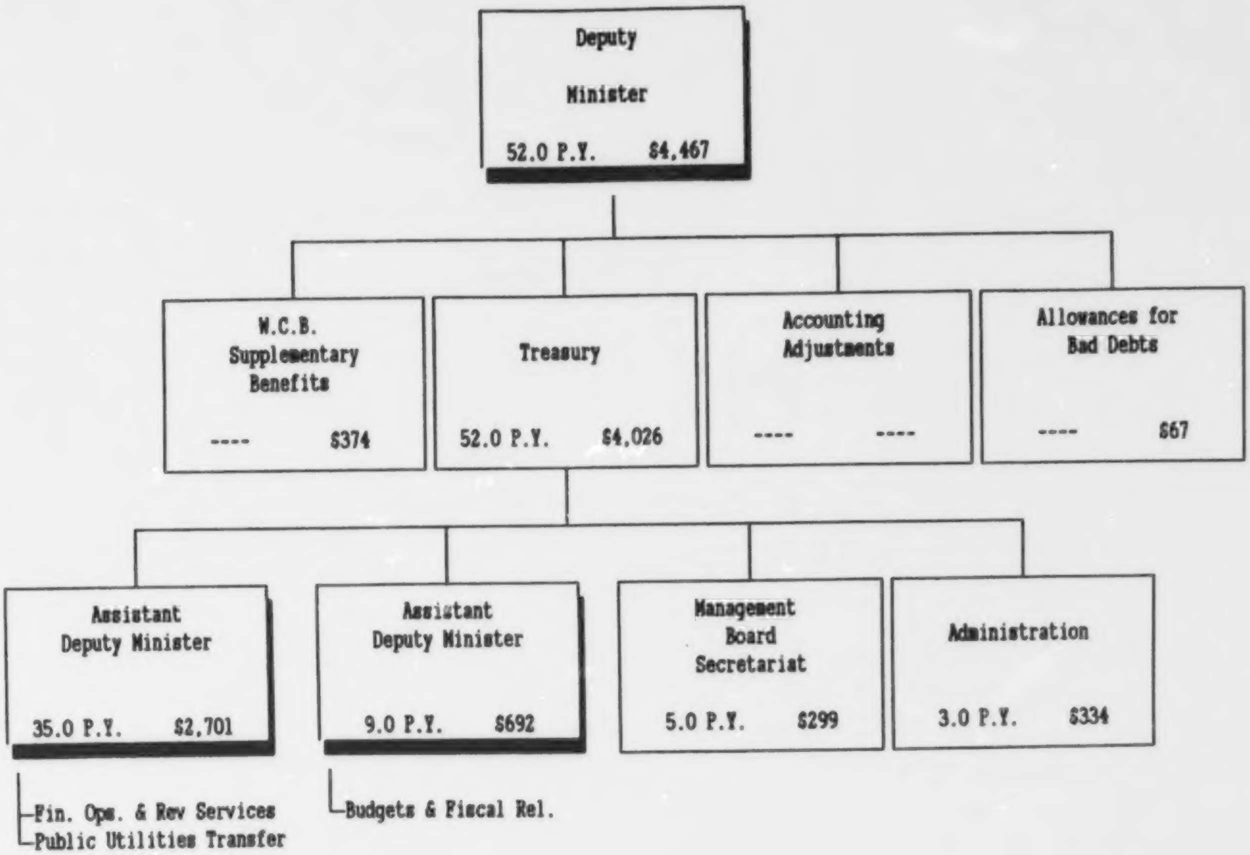
FINANCIAL SUMMARY ($000'S)	1991-92 MAIN ESTIMATE	1990-91 MAIN ESTIMATE
O & M Expenditures to be Voted	4,467	4,311
O & M Expenditure Recoveries	6	6
Revenue	44,426	41,808
Capital Expenditure to be Voted	0	0
Capital Expenditure Recoveries	0	0

FINANCE

PROGRAM EXPENDITURES SUMMARY ($000'S)	P.Y.	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
OPERATION & MAINTENANCE					
Treasury	52.00	4,026	3,853	4%	3,602
W.C.B. Supplementary Benefits	0.00	374	371	1%	362
Allowance for Bad Debts	0.00	67	67	0%	58
Prior Period Adjustments	0.00	one dollar	one dollar	0%	36
	52.00	4,467	4,291	4%	4,058
ALLOTMENTS					
O & M Personnel		2,743	2,594	6%	2,455
O & M Other		358	334	7%	347
O & M Transfer Payments		1,366	1,363	0%	1,256
		4,467	4,291	4%	4,058
PERSON YEAR ESTABLISHMENT					
O & M Indeterminate		51.00	49.00	4%	49.00
O & M Term		1.00	2.00	-50%	2.00
		52.00	51.00	2%	51.00

DEPARTMENT OF FINANCE

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS ($000's)


Deputy
Minister
52.0 P.Y.
$4,467
W.C.B.
Supplementary
Benefits

$374
Treasury
52.0 P.Y.
$4,026
Accounting
Adjustments

Allowances for
Bad Debts

$67
Assistant
Deputy Minister
35.0 P.Y.
$2,701
Assistant
Deputy Minister
9.0 P.Y.
$692
Management
Board
Secretariat
5.0 P.Y.
$299
Administration
3.0 P.Y.
$334
Fin. Ops. & Rev Services
Public Utilities Transfer
Budgets & Fiscal Rel.

TREASURY

PROGRAM OBJECTIVES

- To manage, administer and control the Yukon Consolidated Revenue Fund, including the design, implementation and maintenance of financial management information systems, the provision of accounting and payroll services and the preparation of the Public Accounts.
- To develop and administer the taxation policies and programs of the government, collect taxes and other revenues, and manage the investment of public money.
- To negotiate and coordinate the implementation of financial arrangements with the federal government and other jurisdictions, including special financial arrangements with the private sector.
- To manage the budgeting and financial planning systems of the government, including the supervision of cash flow requirements and variance reporting.
- To analyze proposals to Management Board for the application of human and financial resources, and the improvement of management practices.
- To administer the Public Utilities Tax Transfer.

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
OPERATION & MAINTENANCE				
Administration	334	314	6%	319
Financial Operations & Revenue Services	1,709	1,601	7%	1,530
Budgets and Fiscal Relations	692	659	5%	656
Management Board Secretariat	299	287	4%	203
Public Utilities Transfer	992	992	0%	894
	4,026	3,853	4%	3,602
ALLOTMENTS				
O & M Personnel	2,743	2,594	6%	2,455
O & M Other	291	267	9%	253
O & M Transfer Payments	992	992	0%	894
	4,026	3,853	4%	3,602

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	51.00	49.00	4%	49.00
O & M Term	1.00	2.00	-50%	2.00
	52.00	51.00	2%	51.00

EXPLANATION OF CHANGES

1990-91 Main Estimates	3,873
Supplementary No. 1	(20)
1990-91 Forecast	3,853

STATISTICS

	1991-92 ESTIMATE	1990-91 FORECAST	1989-90 ACTUAL
Taxation			
Insurance Tax Return	147	147	147
Trucker Returns	1,450	1,440	1,440
Single Trip Permits	2,700	2,700	2,700
Fuel Oil Emblems Issued	2,600	3,200	3,200
Investment			
Investment Transactions (#)	325	310	300
Investment Transactions ($ Billions)	1.8	1.7	1.7
Accounting			
Vendors	15,000	15,000	15,000
Invoices	141,000	140,000	137,000
Accounts Payable Cheques Issued	81,000	80,000	76,800
Active General Ledger Accounts	100,000	100,000	100,000
Payroll Payments to Employees	86,000	85,000	79,200

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W.C.B. SUPPLEMENTARY BENEFITS

PROGRAM OBJECTIVES

- To comply with the provisions of the Workers Compensation Supplementary Benefits Act.

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
OPERATION & MAINTENANCE				
Supplementary Pensions	374	371	1%	362
	374	371	1%	362
ALLOTMENTS				
O & M Personnel	0	0	0%	0
O & M Other	0	0	0%	0
O & M Transfer Payments	374	371	1%	362
	374	371	1%	362
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	0.00	0.00	0%	0.00
O & M Term	0.00	0.00	0%	0.00
	0.00	0.00	0%	0.00

EXPLANATION OF CHANGES

1990-91 Main Estimates	371
Supplementary No. 1	0
1990-91 Forecast	371

ALLOWANCE FOR BAD DEBTS

PROGRAM OBJECTIVES

- To provide an allowance for the write-off of those accounts receivable deemed uncollectible.

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
OPERATION & MAINTENANCE				
Allowance for Bad Debts	67	67	0%	58
	67	67	0%	58
ALLOTMENTS				
O & M Personnel	0	0	0%	0
O & M Other	67	67	0%	58
O & M Transfer Payments	0	0	0%	0
	67	67	0%	58
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	0.00	0.00	0%	0.00
O & M Term	0.00	0.00	0%	0.00
	0.00	0.00	0%	0.00

EXPLANATION OF CHANGES

1990-91 Main Estimates	67
Supplementary No. 1	0
1990-91 Forecast	67

FINANCE

REVENUE & RECOVERIES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST
REVENUE		
TAXATION REVENUE		
Personal Income Tax	28,055	26,693
Corporate Income Tax	3,758	3,552
Fuel Oil Tax - Other	2,600	2,590
Fuel Oil Tax - Diesel	1,600	1,505
Tobacco Tax	2,435	2,450
Insurance Premium Tax	570	550
	39,008	37,340
OTHER REVENUE		
Investment Income	4,500	5,200
Interest on Accounts Receivable	10	10
Public Utilities Income Tax Transfer	900	900
Exchange	4	4
Miscellaneous Revenue	4	4
	5,418	6,118
	44,426	43,458
OPERATION & MAINTENANCE RECOVERIES		
WCB Payroll	6	6
	6	6

FINANCE

TRANSFER PAYMENTS ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST
OPERATION & MAINTENANCE		
GRANTS		
W.C.B. Supplementary Benefits	374	371
CONTRIBUTIONS		
Public Utilities Tax Transfer	992	992
	1,366	1,363

GOVERNMENT SERVICES

Main Estimates
1991/92

Yukon
Government

VOTE 16
DEPARTMENT OF GOVERNMENT SERVICES

MINISTER

Hon. M. Byblow

DEPUTY MINISTER

R. McWilliam

DEPARTMENTAL OBJECTIVES

- To manage the acquisition of goods, services and accommodations for the government to advance the social and economic priorities of the government and ensure fair and equitable treatment of the private sector.

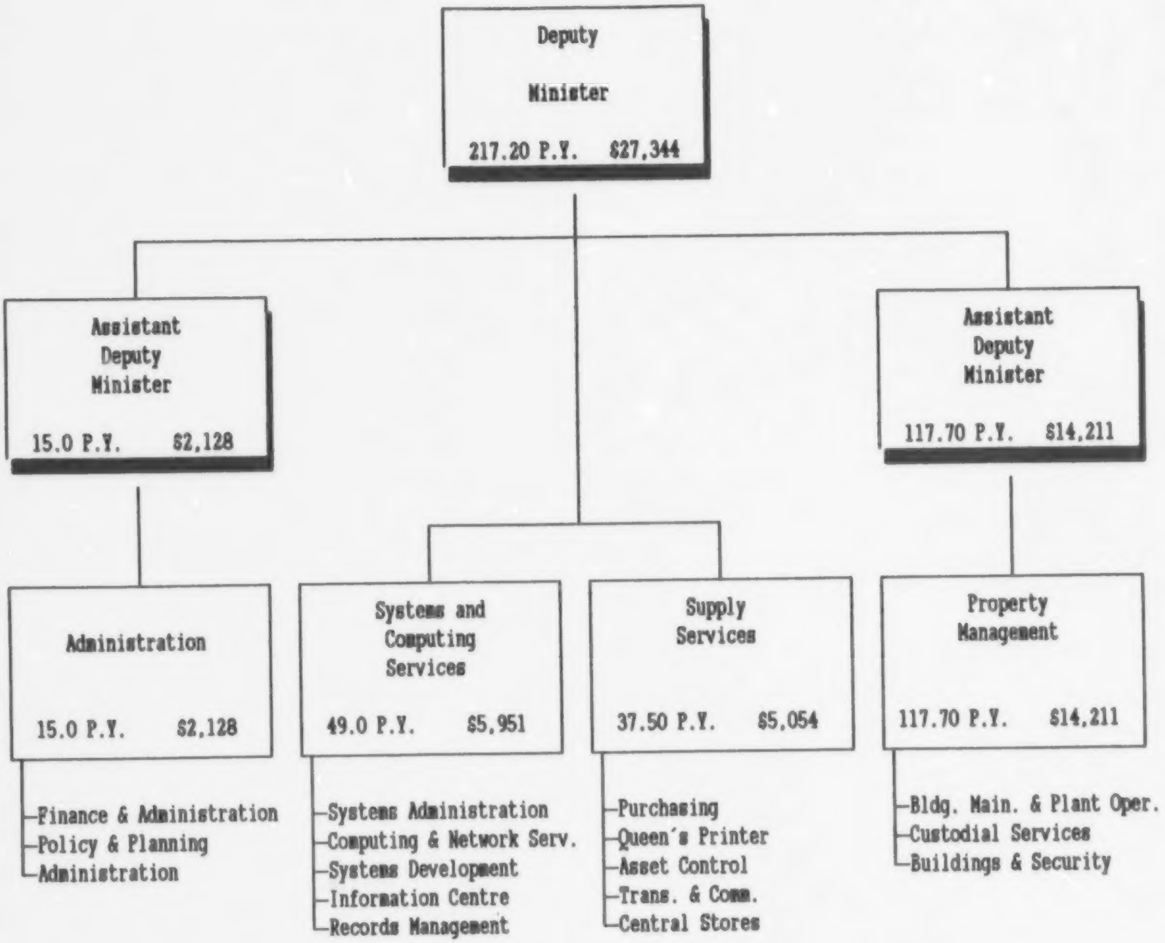
FINANCIAL SUMMARY ($000'S)	1991-92 MAIN ESTIMATE	1990-91 MAIN ESTIMATE
O & M Expenditures to be Voted	20,344	18,058
O & M Expenditure Recoveries	285	143
Revenue	0	0
Capital Expenditure to be Voted	7,000	4,670
Capital Expenditure Recoveries	456	531

GOVERNMENT SERVICES

PROGRAM EXPENDITURES SUMMARY ($000'S)	P.Y.	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
OPERATION & MAINTENANCE					
Administration	15.00	1,678	1,746	-4%	1,507
Systems & Computing	49.00	3,797	3,672	3%	3,245
Supply Services	37.50	3,805	3,733	2%	3,624
Property Management	99.70	11,064	9,564	16%	8,745
Central Stores Write-Off		0	0	0%	14
Prior Years Adjustments		0	0	0%	(11)
	201.20	20,344	18,715	9%	17,124
CAPITAL					
Administration	0.00	450	100	0%	0
Systems & Computing	0.00	2,154	1,109	94%	2,702
Supply Services	0.00	1,249	717	74%	1,055
Property Management	18.00	3,147	3,003	5%	3,746
Prior Years Adjustments		0	0	0%	(30)
	18.00	7,000	4,929	42%	7,473
	219.20	27,344	23,644	16%	24,597
ALLOTMENTS					
O & M Personnel		9,653	9,229	5%	8,732
O & M Other		10,691	9,486	13%	8,392
O & M Transfer Payments		0	0	0%	0
Capital Personnel & Other		7,000	4,929	42%	7,473
Capital Transfer Payments		0	0	0%	0
		27,344	23,644	16%	24,597
PERSON YEAR ESTABLISHMENT					
O & M Indeterminate		199.20	192.00	4%	186.43
O & M Term		2.00	0.67	0%	0.00
Capital Indeterminate		14.00	14.00	0%	14.00
Capital Term		4.00	4.00	0%	6.00
		219.20	210.67	4%	206.43

DEPARTMENT OF GOVERNMENT SERVICES

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS ($000's)



Deputy Minister
217.20 P.Y. $27,344
Assistant Deputy Minister
15.0 P.Y. $2,128
Assistant Deputy Minister
117.70 P.Y. $14,211
Administration
15.0 P.Y. $2,128
Finance & Administration
Policy & Planning
Administration
Systems and Computing Services
49.0 P.Y. $5,951
Systems Administration
Computing & Network Serv.
Systems Development
Information Centre
Records Management
Supply Services
37.50 P.Y. $5,054
Purchasing
Queen's Printer
Asset Control
Trans. & Comm.
Central Stores
Property Management
117.70 P.Y. $14,211
Bldg. Main. & Plant Oper.
Custodial Services
Buildings & Security

ADMINISTRATION

PROGRAM OBJECTIVES

- To provide financial, administrative, personnel and policy and planning support services to the department; to administer the insurance program; to provide contract administration services and administer the Business Incentive Policy of the Government.

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
OPERATION & MAINTENANCE				
Finance and Administration	1,208	1,251	-3%	1,039
Policy & Planning	155	141	10%	99
Contract Administration	315	354	-11%	369
	1,678	1,746	-4%	1,507
CAPITAL				
Business Incentive Policy	450	100	350%	0
	450	100	0%	0
	2,128	1,846	15%	1,507
ALLOTMENTS				
O & M Personnel	903	971	-7%	843
O & M Other	775	775	0%	664
O & M Transfer Payments	0	0	0%	0
Capital Personnel & Other	450	100	350%	0
Capital Transfer Payments	0	0	0%	0
	2,128	1,846	15%	1,507
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	15.00	15.00	0%	15.00
O & M Term	0.00	0.00	0%	0.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	15.00	15.00	0%	15.00

EXPLANATION OF CHANGES

1990-91 Main Estimates	1,620
Supplementary No. 1	226
1990-91 Forecast	1,846

STATISTICS

	1991-92 ESTIMATE	1990-91 FORECAST	1989-90 ACTUAL
Contracts Awarded	250	250	377
Value of Construction Contracts Awarded (Millions)	25	25	34
Tenders Processed (Volume)	130	130	100
Progress Payments (Volume)	450	450	462

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SYSTEMS AND COMPUTING SERVICES

PROGRAM OBJECTIVES

. To promote improved productivity and management effectiveness in government programs by providing technological leadership and services in the application of information and communication systems.

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
OPERATION & MAINTENANCE				
Systems Administration	226	312	-28%	230
Computing and Network Services	1,063	1,524	-30%	770
Systems Development	899	366	146%	920
Information Centre	1,048	946	11%	830
Records Management	561	524	7%	495
	3,797	3,672	3%	3,245
CAPITAL				
Systems Development	1,000	850	18%	1,332
Computer Workstations	704	159	343%	473
Central Facility	450	100	350%	897
Telephone Equipment	one dollar	one dollar	0%	0
Records Services	one dollar	0	0%	0
	2,154	1,109	94%	2,702
	5,951	4,781	24%	5,947
ALLOTMENTS				
O & M Personnel	2,245	2,153	4%	1,951
O & M Other	1,552	1,519	2%	1,294
O & M Transfer Payments	0	0	0%	0
Capital Personnel & Other	2,154	1,109	94%	2,702
Capital Transfer Payments	0	0	0%	0
	5,951	4,781	24%	5,947

SYSTEMS AND COMPUTING SERVICES
(Cont'd)

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	47.00	46.00	2%	46.00
O & M Term	2.00	0.67	199%	0.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	49.00	46.67	5%	46.00

EXPLANATION OF CHANGES

1990-91 Main Estimates	4,714
Supplementary No. 1	67
1990-91 Forecast	4,781

SYSTEMS AND COMPUTING SERVICES

STATISTICS

Major Application or Development	Workstation Count Network/PC	Capital Expenditure ($000's)
1989-90	492/441	2,050
Lands Management		
Statutes and Regulations		
Maintenance Enforcement		
Lands Management Feasibility		
Land Resource Information System		
1990-91 (Forecast)	562/446	1,050
Purchasing		
Young Offenders		
Applicant Tracking		
Vehicle Management		
WCB Claims		
Library Information System		
Mechanical Operations/Vehicle Equipment System		
New Motor Vehicle Feasibility and Business Design		
Facilities Maintenance Feasibility		
Social Services Information System Feasibility and Business Design		
Leave Accounting Feasibility		
YLC Information Systems Plan		
Other Projects to be Determined		
1991-92 (Projected)	594/481	1,950
New Motor Vehicle Technical Design and Implementation		
Facilities Maintenance Implementation		
Social Services Technical Design and Implementation		
Other Projects to be Determined		

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SUPPLY SERVICES

PROGRAM OBJECTIVES

- To provide services to Government departments for printing; transportation; and the purchasing, leasing, warehousing, control and disposal of Government assets.

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
OPERATION & MAINTENANCE				
Administration	156	140	11%	128
Purchasing	419	404	4%	356
Queen's Printer	1,010	997	1%	975
Asset Control	148	156	-5%	173
Transportation & Communication	1,829	1,796	2%	1,731
Central Stores	243	240	1%	261
	3,805	3,733	2%	3,624
CAPITAL				
Office Equipment	423	272	56%	451
Pooled Vehicles	597	407	47%	437
Queen's Printer Equipment	226	38	495%	167
Central Stores	3	0	100%	0
	1,249	717	74%	1,055
	5,054	4,450	14%	4,679

SUPPLY SERVICES
(Cont'd)

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
ALLOTMENTS				
O & M Personnel	1,719	1,698	1%	1,676
O & M Other	2,086	2,035	3%	1,948
O & M Transfer Payments	0	0	0%	0
Capital Personnel & Other	1,249	717	74%	1,055
Capital Transfer Payments	0	0	0%	0
	5,054	4,450	14%	4,679
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	37.50	37.50	0%	37.50
O & M Term	0.00	0.00	0%	0.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	37.50	37.50	0%	37.50

EXPLANATION OF CHANGES

1990-91 Main Estimates	4,343
Supplementary No. 1	107
1990-91 Forecast	4,450

STATISTICS

	1991-92 ESTIMATE	1990-91 FORECAST	1989-90 ACTUAL
Purchasing			
Purchase Orders (Volume)	11,200	11,200	11,070
Queen's Printer			
Copies in Print Room	8,200,000	8,200,000	8,000,000
Value of Commercial Printing	2,200,000	2,200,000	2,000,000
Transportation			
Transportation Related Contracts (Vol.)	1,100	1,050	1,002
Pool Vehicles (#)	227	227	223
Reservations Processed (Vol.)	3,500	3,500	3,275
Third Party Rentals (Vol.)	225	220	118
Royal Mail & Courier ($)	382,000	380,000	366,000

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PROPERTY MANAGEMENT

PROGRAM OBJECTIVES

- To coordinate space planning; acquire accommodation for government departments and provide custodial and security services; and provide professional engineering and technical services for the design, construction, operation and maintenance of Government buildings.

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
OPERATION & MAINTENANCE				
Administration	366	372	-2%	381
Building Maintenance & Plant Operation	4,321	3,996	8%	3,760
Custodial Services	1,298	1,130	15%	1,071
Buildings & Security	5,079	4,066	25%	3,533
	11,064	9,564	16%	8,745
CAPITAL				
Renovations Public Buildings	1,190	1,128	5%	1,826
Energy Conservation	290	225	29%	346
Pre-Engineering Capital Projects	100	200	-50%	144
Design and Construction Overhead	1,226	1,125	9%	898
Office Accommodation Projects	300	300	0%	271
New Facilities	26	25	4%	204
Property Management Equipment	15	0	100%	57
	3,147	3,003	5%	3,746
	14,211	12,567	13%	12,491

PROPERTY MANAGEMENT
(Cont'd)

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
ALLOTMENTS				
O & M Personnel	4,786	4,407	9%	4,262
O & M Other	6,278	5,157	22%	4,483
O & M Transfer Payments	0	0	0%	0
Capital Personnel & Other	3,147	3,003	5%	3,746
Capital Transfer Payments	0	0	0%	0
	14,211	12,567	13%	12,491
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	99.70	93.50	7%	87.93
O & M Term	0.00	0.00	0%	0.00
Capital Indeterminate	14.00	14.00	0%	14.00
Capital Term	4.00	4.00	0%	6.00
	117.70	111.50	6%	107.93

EXPLANATION OF CHANGES

1990-91 Main Estimates	12,051
Supplementary No. 1	516
1990-91 Forecast	12,567

STATISTICS

Government owned buildings and leases managed by Building Administration.

	Space in square metres					
	1991-92 Estimate		1990-91 Actual		1989-90 Actual	
	Owned *	Leased **	Owned *	Leased **	Owned *	Leased **
Beaver Creek	62	0	62	0	62	0
Burwash Landing	0	22	0	22	0	22
Carcross	137	56	137	56	137	56
Carmacks	0	180	0	180	0	101
Dawson City	2,827	0	2,827	0	2,827	0
Faro	0	530	0	1,070	6,400	1,070
Haines Junction	705	0	705	0	705	0
Mayo	1,477	0	1,477	0	1,477	0
Old Crow	0	71	0	71	0	71
Pelly Crossing	0	195	0	195	0	195
Ross River	0	280	0	280	0	190
Teslin	0	196	0	196	0	196
Watson Lake	2,212	167	2,212	167	2,212	167
Whitehorse	23,618	18,713	24,851	16,996	24,851	16,396
Ottawa	0	143	0	143	0	143
	31,038	20,553	32,271	19,376	38,671	18,607
Buildings	12	58	13	58	14	57

* Owned space is figures in gross usable space including hallways, conference rooms, shops, storage space, etc. Does not reflect only office space.

** Leased space includes classrooms, shop space, etc. Does not reflect only office space.

STATISTICS

During the fiscal year 1991-92, it is estimated that the Maintenance Section will maintain approximately 250 government buildings in all communities, totalling over 222,000 square metres. The estimated value of these buildings is in order of $200 million.

Incremental increase of the number of buildings and space maintained by Building Maintenance.

	1991-92 Estimate		1990-91 Actual		1989-90 Actual	
	Bldgs. Added *	Space Added (sqm)	Bldgs. Added *	Space Added (sqm)	Bldgs. Added *	Space Added (sqm)
Beaver Creek	0	0	1	100	1	380
Burwash Landing	0	0	1	200	0	0
Dawson City	1	790	2	517	1	1,200
Destruction Bay	0	0	0	0	1	45
Drury Creek	0	0	0	0	2	580
Faro	0	0	2	790	0	0
Klondike	1	205	0	0	0	0
Mayo	0	0	1	100	0	0
Ogilvie	1	205	0	0	2	549
Old Crow	0	0	2	550	1	226
Pelly Crossing	0	0	1	100	0	0
Ross River	1	520	1	100	2	2,725
Stewart Crossing	0	0	0	0	1	500
Swift River	0	0	0	0	1	500
Teslin	0	0	1	120	0	0
Watson Lake	0	0	1	295	0	0
Whitehorse	5	10,185	3	4,432	8	5,988
	9	11,905	16	7,304	20	12,693

* Includes additions to the existing buildings.

GOVERNMENT SERVICES

REVENUE & RECOVERIES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST
OPERATION & MAINTENANCE RECOVERIES		
Supply Services		
Queen's Printer Subscriptions	34	34
Pooled Vehicle Maintenance	34	0
Travel Agent Processing	3	3
Systems and Computing Services		
Workstations Maintenance	34	30
Other 1990-91 Recoveries	0	7
Property Management		
Rental of Government Property	180	118
	285	192
CAPITAL RECOVERIES		
Administration		
Third Party Accident Recovery	1	1
Supply Services		
Sale of Government Surplus Equipment	130	130
Furniture and Equipment	44	0
Pooled Vehicles	84	0
Systems and Computing Services		
Systems Development	90	300
Systems Equipment	107	0
	456	431

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HEALTH AND HUMAN RESOURCES

Main Estimates
1991/92

Yukon
Government

VOTE 15
DEPARTMENT OF HEALTH AND HUMAN RESOURCES

MINISTER

Hon. T. Penikett

DEPUTY MINISTER

N. Poushinsky

DEPARTMENTAL OBJECTIVES

- To improve the health and social condition of individuals, families and Yukon communities.

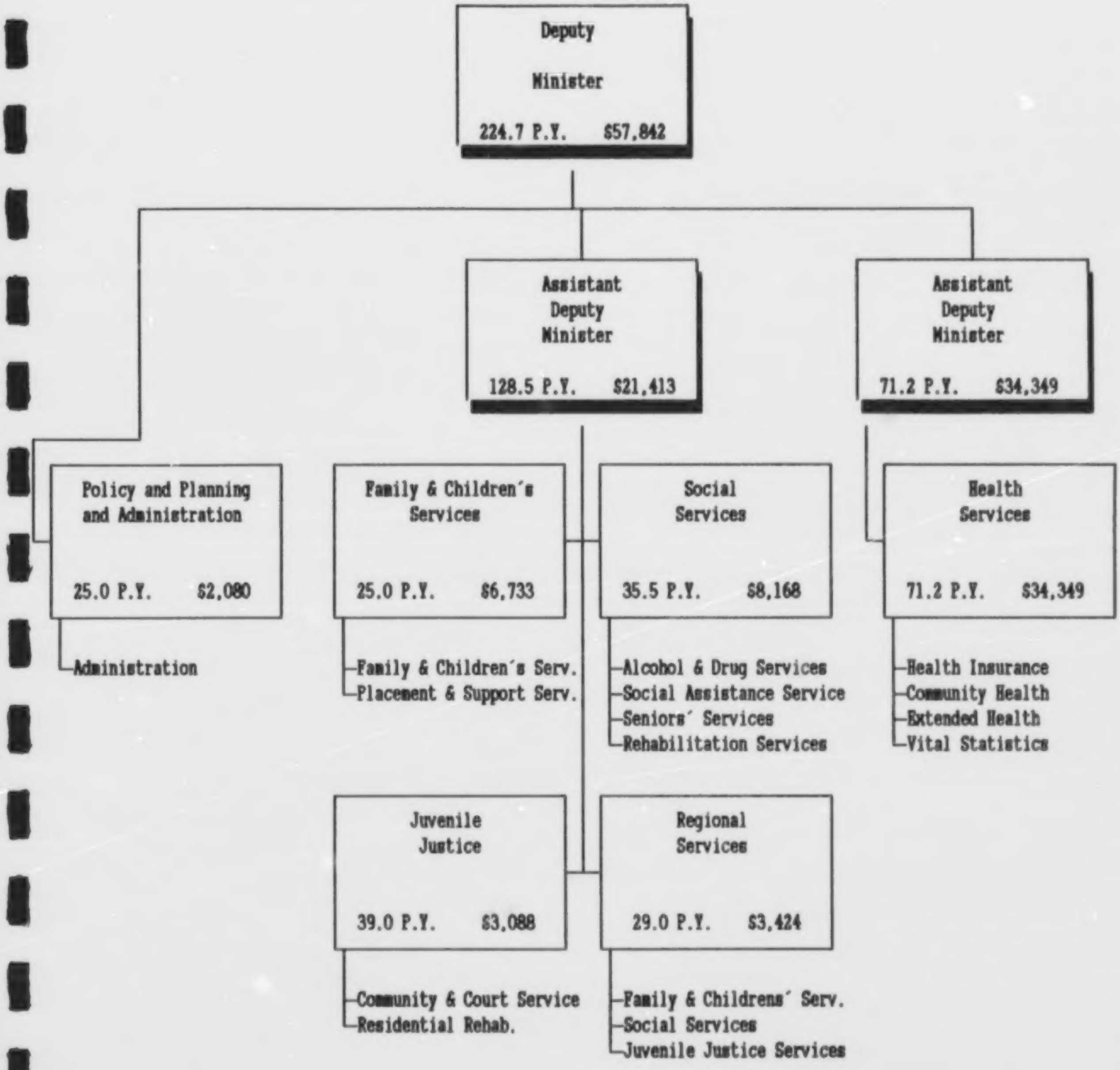
FINANCIAL SUMMARY ($000'S)	1991-92 MAIN ESTIMATE	1990-91 MAIN ESTIMATE
O & M Expenditures to be Voted	55,747	54,428
O & M Expenditure Recoveries	14,542	13,336
Revenue	35	32
Capital Expenditure to be Voted	2,093	4,470
Capital Expenditure Recoveries	0	0

HEALTH AND HUMAN RESOURCES

PROGRAM EXPENDITURES SUMMARY ($000'S)	P.Y.	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
OPERATION & MAINTENANCE					
Policy & Planning & Administration	25.00	1,870	1,716	9%	1,481
Family & Children's Services	25.00	6,453	6,379	1%	5,581
Social Services	35.50	7,544	7,515	0%	7,463
Health Services	70.20	33,741	33,253	1%	31,105
Juvenile Justice	39.00	3,013	2,884	4%	2,890
Regional Services	29.00	3,126	3,159	-1%	3,230
Prior-Year Adjustment		0	0	0%	(339)
	223.70	55,747	54,906	2%	51,411
CAPITAL					
Policy & Planning & Administration	0.00	210	7	100%	0
Family & Children's Services	0.00	280	809	-65%	462
Social Services	0.00	624	254	146%	40
Health Services	1.00	608	671	-9%	727
Juvenile Justice	0.00	75	526	-86%	1,085
Regional Services	0.00	298	242	23%	101
	1.00	2,095	2,509	-17%	2,415
	224.70	57,842	57,415	1%	53,826
ALLOTMENTS					
O & M Personnel		12,122	11,306	7%	10,521
O & M Other		16,665	17,057	-2%	16,070
O & M Transfer Payments		26,960	26,543	2%	24,820
Capital Personnel & Other		1,226	1,500	-18%	1,479
Capital Transfer Payments		869	1,009	-14%	936
		57,842	57,415	1%	53,826
PERSON YEAR ESTABLISHMENT					
O & M Indeterminate		213.70	202.90	5%	192.20
O & M Term		10.00	8.00	25%	1.00
Capital Indeterminate		0.00	0.00	0%	0.00
Capital Term		1.00	1.00	0%	1.00
		224.70	211.90	6%	194.20

DEPARTMENT OF HEALTH & HUMAN RESOURCES

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS ($000's)


Deputy Minister
224.7 P.Y. $57,842
Assistant Deputy Minister
128.5 P.Y. $21,413
Assistant Deputy Minister
71.2 P.Y. $34,349
Policy and Planning and Administration
25.0 P.Y. $2,080
Administration
Family & Children's Services
25.0 P.Y. $6,733
Family & Children's Serv.
Placement & Support Serv.
Social Services
35.5 P.Y. $8,168
Alcohol & Drug Services
Social Assistance Service
Seniors' Services
Rehabilitation Services
Health Services
71.2 P.Y. $34,349
Health Insurance
Community Health
Extended Health
Vital Statistics
Juvenile Justice
39.0 P.Y. $3,088
Community & Court Service
Residential Rehab.
Regional Services
29.0 P.Y. $3,424
Family & Childrens' Serv.
Social Services
Juvenile Justice Services

HEALTH AND HUMAN RESOURCES

POLICY & PLANNING & ADMINISTRATION

PROGRAM OBJECTIVES

- To provide leadership to department management for the planning and delivery of cohesive programs and services to the Yukon public.

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
OPERATION & MAINTENANCE				
Administration	1,870	1,716	9%	1,481
	1,870	1,716	9%	1,481
CAPITAL				
Equipment Operational	10	7	43%	0
Facility Construction - Integrated Health and Social Services:				
Mayo	200	0	100%	0
	210	7	2900%	0
	2,080	1,723	21%	1,481
ALLOTMENTS				
O & M Personnel	1,420	1,160	22%	1,125
O & M Other	350	291	20%	323
O & M Transfer Payments	100	265	-62%	33
Capital Personnel & Other	210	7	2900%	0
Capital Transfer Payments	0	0	0%	0
	2,080	1,723	21%	1,481

POLICY & PLANNING & ADMINISTRATION
(Cont'd)

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	23.00	23.00	0%	22.62
O & M Term	2.00	0.00	100%	0.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	25.00	23.00	9%	22.62

EXPLANATION OF CHANGES

1990-91 Main Estimates	1,723
Supplementary No. 1	0
1990-91 Forecast	1,723

FAMILY & CHILDREN'S SERVICES

PROGRAM OBJECTIVES

- To provide and coordinate services and community resources in order to support the positive functioning of children and families.

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
OPERATION & MAINTENANCE				
Program Management	156	219	-29%	167
Family & Children's Services	1,247	1,102	13%	823
Placement & Support Services	5,050	5,058	-0%	4,591
	6,453	6,379	1%	5,581
CAPITAL				
Equipment Replacement - Group Homes	40	34	18%	24
Child Care Services Development	200	400	-50%	343
Community Agency Innovations	40	0		95
Prior Years Projects	0	375	-100%	0
	280	809	-65%	462
	6,733	7,188	-6%	6,043
ALLOTMENTS				
O & M Personnel	1,423	1,349	5%	1,164
O & M Other	2,583	2,573	0%	2,464
O & M Transfer Payments	2,447	2,457	-0%	1,953
Capital Personnel & Other	40	209	-81%	24
Capital Transfer Payments	240	600	-60%	438
	6,733	7,188	-6%	6,043

FAMILY & CHILDREN'S SERVICES
(Cont'd)

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	18.00	18.00	0%	18.00
O & M Term	7.00	7.00	0%	0.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	25.00	25.00	0%	18.00

EXPLANATION OF CHANGES

1990-91 Main Estimates	6,888
Supplementary No. 1	300
1990-91 Forecast	7,188

STATISTICS

- Child protection services pursuant to the Children's Act are provided by the Family and Children's Services Unit and by Regional Services personnel in rural communities.

Child Protection	1991-92 ESTIMATE	1990-91 FORECAST	1989-90 ACTUAL
Families with Identified Protection Concerns			
Whitehorse	520	480	447
Regional Services	125	105	122

Supplementary Information (1989-90 figures)

Profile of children in child protection cases.

Age		Sex		Ethnicity	
0 - 5	315(33%)	Male	462(48%)	Native	229(24%)
6 -15	428(45%)	Female	492(52%)	Other	725(76%)
16+	110(12%)				
Birthdates Missing	101(10%)				

- The average number of children involved in child protection cases was 1.7 per case.

- 45% of the families served were one-parent families, 55% were two-parent.

- 60% (N=342) of the families were native; 40% (N=227) were other. A home is considered native when either the head of the household, or spouse, or commonlaw spouse are native in ancestry.

- The average length of time a child protection case is open, based on cases closed, is 4 months (average=Median).

STATISTICS

- Family services including counselling, prevention and support measures are provided by the Family and Children's Services Unit and by Regional Services personnel in rural communities.

Child Protection	1991-92 ESTIMATE	1990-91 FORECAST	1989-90 ACTUAL
Individual Families Served			
Whitehorse	135	135	136
Regional Services	110	110	105

Supplementary Information (1989-90 figures)

- 56% of the families served were one-parent families, 44% were two-parent families.
- The median length of time a family services case is open, based on cases closed is 5 months (average=median).

STATISTICS

- Fostering services are provided by the Placement and Support Services Unit and by Regional Services personnel in rural communites.

Fostering	1991-92 ESTIMATE	1990-91 FORECAST	1989-90 ACTUAL
Foster Homes That Were			
Whitehorse			
Under Review (Pending)	75	80	74
Approved by Type:			
Regular	35	35	37
Relative	10	10	6
Restricted/Emergency	5	5	5
Board	5	3	0
Special Needs	10	12	9
Total	65	65	57
Regional Services			
Under Review (Pending)	60	60	66
Approved by Type:			
Regular	15	15	20
Relative	5	5	5
Restricted/Emergency	3	2	3
Board	0	0	0
Special Needs	0	0	0
Total	23	22	28

STATISTICS

Supplementary Information

- As of March 31, 1990, there were 60 approved foster homes in Whitehorse, 50 were other in ethnicity, 10 were of native ethnicity.
- In the Regions, there were 61 approved foster homes: 35 were other, 26 were native in ethnicity. (A foster home is considered a native foster home when either the head of household, or spouse, or commonlaw spouse, are native in ethnicity).

Profile of Children in Temporary Care Requiring Placement Normally Available in Regular Foster Homes (1989-90)

	Whitehorse		Regional		
Age	Native	Other	Native	Other	Total
0 - 1	0	7	5	5	17
2 - 5	10	32	18	8	68
6 - 11	17	23	18	3	61
12 - 15	11	14	8	8	41
16 +	3	19	6	5	33

STATISTICS

- Adoption services are provided by the Placement and Support Services Unit and by Regional Services personnel in rural communities.

Adoption	1991-92 ESTIMATE	1990-91 FORECAST	1989-90 ACTUAL
Adoptive Homes That Were			
Whitehorse			
Pending	25	28	26
Approved and Waiting for Child Placement	25	25	28
Regional			
Pending	10	12	13
Approved and Waiting for Child Placement	10	10	10
Adoptions Completed			
Agency	5	6	4
Private	7	6	7
Stepparent	5	5	5
Adoption Subsidies	8	8	6
Adoption Disclosure Cases	50	45	44
Families Receiving Post Adoption Services	15	20	11

STATISTICS

Supplementary Information

- In agency adoptions, children in the care and custody of Family and Children's Services (Yukon) or other jurisdictions are placed with selected families by social workers, in private adoptions, children are placed by the birth parents with a family of their choice.

Permanent Care Available for Adoption (1989-90)

	Whitehorse		Regional		
Age	Native	Other	Native	Other	Total
0 - 1	0	0	0	0	0
2 - 5	6	2	2	0	10
6 - 11	15	3	8	1	27
12 - 15	11	3	3	1	18
16 +	12	5	3	0	20
Total	44	13	16	2	75

STATISTICS

- Services to children in care and custody of the Director of Family and Children's Services pursuant to the Children's Act are provided by the Family and Children's Services Unit and the Placement and Support Services Unit in Whitehorse, and by Regional Services personnel in rural communities.

Children in Care	1991-92 ESTIMATE	1990-91 FORECAST	1989-90 ACTUAL
Whitehorse			
0 - 18 years (*)	6,000	6,000	5,997
Temporary Care	140	140	136
Permanent Care	55	58	57
From Other Jurisdictions	10	10	8
New Admissions to Care	45	45	43
In Care on March 31	125	130	127
Regional Services			
0 - 18 years (estimated)	2,500	2,500	2,403
Temporary Care	85	80	84
Permanent Care	15	13	18
From Other Jurisdictions	10	10	5
New Admissions to Care	25	25	24
In Care on March 31	50	55	60
Temporary Care and Custody			
Discharged from Care	65	65	63
Permanent Care	10	15	14

* Yukon Health Care Population Estimates

STATISTICS

Supplementary Information

- The population of children in the care and custody of the department was 3.4% of the Yukon's estimated population (March, 1990), of children aged birth - 18 years of age.
- The average length of time in temporary care based on cases active was 3 months (average=mode). The median is 17 months, based on cases closed.

Profile of children in care (1989-90)

		Whitehorse		Regional		
		Temporary	Permanent	Temporary	Permanent	Total
Age						
	0 - 1	7	0	10	0	17
	2 - 5	42	8	26	2	78
	6 - 11	40	18	21	9	88
	12 - 15	25	14	16	4	59
	16 +	22	17	11	3	53
Sex						
	Male	68	27	42	10	147
	Female	68	30	42	8	148
Ethnicity						
	Native	41	44	55	16	157
	Other	95	13	29	2	138

STATISTICS

Child Care	1991-92 ESTIMATE	1990-91 FORECAST	1989-90 ACTUAL
Licensed Facilities			
Day Care Centres/Spaces			
Whitehorse	13/520	12/488	13/487
Regional Services	9/176	9/176	7/151
Family Day Homes/Spaces			
Whitehorse	18/108	16/96	14/84
Regional Services	6/42	4/24	1/6
School-Age Programs/Spaces			
Whitehorse	5/160	4/130	n/a
Regional Services	2/40	1/20	n/a

STATISTICS

- Child care services are provided primarily by the Child Care Services Unit, together with some assistance from Regional Services personnel in rural communities.

Child Care	1991-92 ESTIMATE	1990-91 FORECAST	1989-90 ACTUAL
Aged 0 - 12 (*)			
Whitehorse	4,400	4,350	4,258
Regions	1,575	1,500	1,698
Average Child Care Subsidy Recipients/Month			
Child Care Centres:			
Whitehorse	165	160	148
Regional Services	50	50	38
Family Day Homes:			
Whitehorse	30	30	24
Regional Services	6	6	0
Average Children Claimed/Month			
Whitehorse	275	260	251
Regional Services	75	70	50

* Yukon Health Care Population Estimates

SOCIAL SERVICES

PROGRAM OBJECTIVES

- To provide public education, treatment services and financial assistance and community resources for seniors, the disabled, the poor and substance abusers in order that they may achieve an acceptable standard of living or lifestyle with maximum independence.

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
OPERATION & MAINTENANCE				
Program Management	**204**	120	70%	119
Alcohol & Drug Services	**1,413**	1,411	0%	1,314
Social Assistance Services	**3,534**	3,565	-1%	3,050
Seniors' Services	**735**	675	9%	1,356
Rehabilitation Services	**1,658**	1,744	-5%	1,624
	7,544	7,515	0%	7,463
CAPITAL				
Alcohol and Drug Services:				
Facility Construction	**600**	240	150%	39
Equipment Replacement	**10**	7	43%	1
Home Care - Operational Equipment	**10**	7	43%	0
General - Operational Equipment	**4**	0	100%	0
	624	254	146%	40
	8,168	7,769	5%	7,503
ALLOTMENTS				
O & M Personnel	**2,186**	2,042	7%	2,056
O & M Other	**965**	1,327	-27%	1,173
O & M Transfer Payments	**4,393**	4,146	6%	4,234
Capital Personnel & Other	**624**	254	146%	40
Capital Transfer Payments	**0**	0	0%	0
	8,168	7,769	5%	7,503

SOCIAL SERVICES
(Cont'd)

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
PERSON YEAR ESTABLISHMENT				
O & M Personnel	35.50	35.50	0%	34.35
O & M Term	0.00	0.00	0%	1.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	35.50	35.50	0%	35.35

EXPLANATION OF CHANGES

1990-91 Main Estimates	7,729
Supplementary No. 1	40
1990-91 Forecast	7,769

STATISTICS

. Services relating to substance abuse are provided by the Alcohol and Drug Services Unit in Whitehorse and by Regional Services personnel in rural communities.

	1991-92 ESTIMATE	1990-91 FORECAST	1989-90 ACTUAL
Clients Detoxified	525	500	445
Outpatients			
Whitehorse	220	200	217
Regions	120	100	112
Outpatients Referred for Counselling			
Court	40	40	36
Employer	2	2	1
Family	20	15	9
Medical	8	8	6
Self	140	130	178
All Other	130	105	99
Prevention Workshops			
Whitehorse	10	10	39
Regions	20	20	45

STATISTICS

Supplementary Information (1989-90 figures)

Profile of Outpatient Clients

	Whitehorse		Regional	
Age	Native	Other	Native	Other
0 - 12	0	2	0	0
13 - 24	15	44	22	8
25 - 54	16	134	40	32
55+	0	4	1	4
Birthdates Missing	0	2	0	5

- **The average client age was 31 years old and the average length of outpatient services was 9 months (average=median).**

Deaths by Alcohol and Drug Related Causes

Age	Native	Other
0 - 12	0	0
13 - 24	0	0
25 - 54	3	0
55+	0	0

STATISTICS

- Financial assistance services pursuant to the Social Assistance Act are provided by the Social Assistance Services Unit in Whitehorse and by Regional Services personnel in rural communities.

	1991-92 ESTIMATE	1990-91 FORECAST	1989-90 ACTUAL
Households Assisted			
Whitehorse	804	804	804
Regional Services	230	230	230
Transients	325	325	325
People Assisted			
Whitehorse	1,375	1,375	1,375
Regional Services	474	474	474
Transients	424	424	424
0-64 years of age (*)			
Whitehorse	20,024	20,024	20,024
Regions	8,089	8,089	8,089
Population on Assistance (**)	6.6%	6.6%	6.6%

* Yukon Health Care Population Estimates
** People Assisted, Excluding Transients

STATISTICS

	1991-92 ESTIMATE	1990-91 FORECAST	1989-90 ACTUAL
Employability (Households)			
Whitehorse			
Employable	649	649	649
Employed	115	115	115
Unemployed	40	40	40
Regional Services			
Employable	182	182	182
Employed	17	17	17
Unemployed	31	31	31
Clients Referred to Yukon Opportunity Plan (YOP)			
Whitehorse	140	159	128
Clients Who Completed YOP and Became Employed			
Whitehorse	50	50	41

STATISTICS

Supplementary Information

Social Assistance Recipients (excluding Transients)
by Region and Family Composition

	Singles			1 Parent			Dependant
	Male	Female	Couples	Male	Female	2 Parent	Children
Whitehorse	353	135	29	66	131	90	492
Regions	92	28	31	19	27	33	194

STATISTICS

- Services for seniors are provided by the Seniors Services Unit in Whitehorse and by Regional Services personnel in rural communites, including McDonald Lodge for Seniors in Dawson City.

	1991-92 ESTIMATE	1990-91 FORECAST	1989-90 ACTUAL
Residents Aged 55 - 64 (*)			
Whitehorse	1,131	1,131	1,131
Regions	548	548	548
Residents Aged 65 + (*)			
Whitehorse	697	697	697
Regions	389	389	389
Receiving Counselling			
Whitehorse	80	75	53
Regions	8	5	5
Receiving Financial Assistance			
Whitehorse	55	52	39
Regions	10	8	7
Receiving Utility Grants	561	526	493
Receiving Seniors' Income Supplement/Month (Average)	551	516	484

* Yukon Health Care Population Estimates

STATISTICS

	1991-92 ESTIMATE	1990-91 FORECAST	1989-90 ACTUAL
Home Care Services			
Whitehorse	125	115	
Terminally Ill			6
Mentally Ill			1
Acutely Ill			9
Chronically Ill			36
Disabled			9
Elderly			26
All Other			4
Home Care Services			
Regions	40	30	
Terminally Ill			1
Mentally Ill			0
Acutely Ill			0
Chronically Ill			6
Disabled			2
Elderly			8
All Other			0

STATISTICS

Supplementary Information

Income Supplement Recipients, by Community, Based on March, 1990 Recipients

Carcross	14	Ross River	18
Carmacks	15	Teslin	24
Dawson City	33	Watson Lake	46
Haines Junction	20	Whitehorse	257
Mayo	22	Other (Ykn)	36
Old Crow	21		

- **Approximately 40% of YSIS recipients receive the maximum supplement of $100.00 while 60% receive a partial supplement. The average monthly YSIS supplement paid is $63.14.**

Profile of Home Care Clients (1989-90)

Age	Whitehorse	Regional
0 - 14	5	0
15 - 39	4	1
40 - 54	15	0
55 - 64	11	2
65+	50	11
Birthdates Missing	6	3
Male	34	6
Female	57	11
Native	3	1
Other	88	16

STATISTICS

- Rehabilitation services are provided by the Vocational Rehabilitation Services Unit in Whitehorse in conjunction with Regional Services personnel in rural communities.

	1991-92 ESTIMATE	1990-91 FORECAST	1989-90 ACTUAL
Clients			
In Institutions	3	4	6
In Group Homes	5	11	17
In Supported Independent Living Situations	21	15	11
Receiving Restorative & Remedial Services	5	6	3
All Other	56	54	50

Supplementary Information (1989-90 figures)

Rehabilitation Clients

Age	Male Native	Male Other	Female Native	Female Other
16 - 18	0	6	1	3
19 - 64	10	40	6	17
Birthdates Missing	0	2	0	2

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HEALTH SERVICES

PROGRAM OBJECTIVES

. To provide, ensure access to and coordinate health care, disease prevention, health promotion and treatment services to help Yukon residents attain independence within their community.

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
OPERATION & MAINTENANCE				
Program Management	275	348	-21%	825
Health Insurance	28,307	28,677	-1%	26,206
Community Health	2,600	2,666	-2%	2,432
Extended Health	2,510	1,513	66%	1,591
Vital Statistics	49	49	0%	51
	33,741	33,253	1%	31,105
CAPITAL				
Northern Health Services	504	209	141%	448
Communications Disorders Equipment	6	5	20%	68
Extended Health Benefits - Seniors	18	4	350%	13
Chronic Disease Benefits	20	14	43%	12
Macauley Lodge Renovations	20	187	-89%	10
Macauley Lodge Equipment Replacement	40	27	48%	18
Prior Years Projects	0	225	-100%	158
	608	671	-9%	727
	34,349	33,924	1%	31,832

HEALTH SERVICES
(Cont'd)

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
ALLOTMENTS				
O & M Personnel	3,388	3,158	7%	2,652
O & M Other	11,217	11,294	-1%	10,668
O & M Transfer Payments	19,136	18,801	2%	17,785
Capital Personnel & Other	104	462	-77%	279
Capital Transfer Payments	504	209	141%	448
	34,349	33,924	1%	31,832
PERSON YEAR ESTABLISHMENT				
O & M Personnel	69.20	58.40	18%	50.00
O & M Term	1.00	1.00	0%	0.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	1.00	1.00	0%	1.00
	71.20	60.40	18%	51.00

EXPLANATION OF CHANGES

1990-91 Main Estimates	36,297
Supplementary No. 1	(2,373)
1990-91 Forecast	33,924

STATISTICS

- The Health Care activity is comprised of Health Care Insurance, Hospital Insurance Services, Travel for Medical Treatment, Mental Health Hospital Services, Chronic disease and Disability Program, Pharmacare and Extended Health Benefits for Seniors.

Health Care	1991-92 ESTIMATE	1990-91 FORECAST	1989-90 ACTUAL
YHCIP Subscribers	18,215	17,515	16,839
YHCIP Dependents	15,450	14,855	14,285
Pharmacare Program	1,325	1,250	1,197
Chronic Disease Program	2,385	2,168	1,807
Insured Services			
Physician Services			
In Yukon	179,858	174,620	171,276
Out-of-Territory	38,470	30,000	34,236
Services Reimbursed to Members	440	400	491
Hospital Out-Patient Visits			
By Residents	34,000	34,000	32,200
By Non-Residents (*)	2,600	2,400	2,300
Hospital Separations			
By Residents (**)	4,600	4,700	4,483
By Non-Residents (*)	380	375	228

STATISTICS

Health Care	1991-92 ESTIMATE	1990-91 FORECAST	1989-90 ACTUAL
Insured Services (cont'd)			
Hospital Days of Care In Territory			
Residents	18,400	18,000	18,441
Non-Residents (**)	1,100	1,000	938
Out-of-Territory			
Residents	8,800	8,000	7,808
Average Hospital Days By Residents	4.0	4.0	4.1
Mental Health Services			
Detention at Whitehorse General	10	9	11
Committals	10	10	4
Psych Hospital Days of Care	1,000	1,000	70
Mental Health Review Board Meetings	12	8	9

Supplementary Information (1989-90 figures)

Profile of Chronic Disease Claims

Frequent Claims	# of Claims	Increase from 1988-89	Average Cost Per Claim ($)
#1 Asthma	3062	39%	35.12
#2 Hypertension	2428	121%	59.80
#3 Diabetes	1582	12%	43.20
#4 Arthritis	1368	218%	60.79

* Only those non-residents who are Canadians with coverage from a provincial hospital insurance plan for whom accounts were processed by Yukon Hospital Insurance Services.

** "Separations" is the technical term used to identify discharges and transfers of patients from hospital facilities. The standard measure of hospital utilization is separations, not admissions or discharges.

STATISTICS

Supplementary Information (1989-90 figures) (cont'd)

* Figures from 1987-88 included non-current registrants from old Chronic Disease program 1988-89 and later figures show current, active registrants.

** Only those non-residents who are Canadians with coverage from a provincial hospital insurance plan for whom accounts were processed by Yukon Hospital Insurance Services.

*** "Separations" is the technical term used to identify discharges and transfers of patients from hospital facilities. The standard measure of hospital utilization is separations, not admissions or discharges.

STATISTICS

- Community Health activity includes two services administered by Government of Yukon: The Communication Disorders Clinic and the Health Promotion/Family Life Education Program. Other services in this area are delivered by the Northern Health Services of National Health and Welfare, including community health nursing services, environment health services, community mental health services, health education, and the school dental program.

	1991-92 ESTIMATE	1990-91 FORECAST	1989-90 ACTUAL
Audiology Assessments			
Pre-school	130	130	133
School Age	350	320	236
Adult	350	300	244
Audiology Consultations			
Pre-school	10	10	n/a
School Age	80	80	n/a
Adult	600	600	n/a
Hearing Aids Dispensed	135	135	154
Speech/Language Clients Assessments			
Pre-school	20	20	n/a
Student	150	150	n/a
Adult	30	30	n/a
Speech/Language Clients Therapy Sessions			
Pre-school	0	0	n/a
Student	550	550	n/a
Adult	1,000	1,000	n/a

STATISTICS

	1991-92 ESTIMATE	1990-91 FORECAST	1989-90 ACTUAL
Consultations			
Pre-school	0	0	n/a
Student	180	180	n/a
Adult	200	200	n/a

STATISTICS

- Extended Health services are delivered primarily through Macaulay Lodge in Whitehorse which provides residential care services at care levels I and II (i.e. supported residential and nursing home care services).

	1991-92 ESTIMATE	1990-91 FORECAST	1989-90 ACTUAL
Macaulay Lodge			
Beds Set-up (*)	50	50	50
Average Residents	47	45	43
Average Bed-days/Month	1,429	1,360	1,302
Days of Care/Year	17,155	16,321	15,621

* Two beds have been allocated for Respite Care.

Supplementary Information (1989-90 figures)

Permanent Residents at Macaulay Lodge

		# of People
Age	- 55	1
	55 - 64	6
	65 - 74	15
	75 +	33
Male		26
Female		29
Native		6
Other		49

STATISTICS

- The Registrar of Vital Statistics is responsible for the registration of all Yukon births, deaths, marriages, and stillbirths.

- In keeping with procedures followed by Vital Statistics branches nationwide, statistics are reported on a calendar year (January 1 - December 31), and by using date of birth or date of death, not date of certification.

	1991-92 ESTIMATE	1990-91 FORECAST	1989-90 ACTUAL
Births - Total	600	554	489
Status Indians	n/a	n/a	88
Other	n/a	n/a	401
Low Birth Weight Babies			
(Less than 2500 grams)	35	35	29
Stillbirths	3	3	2
Marriages	250	235	224
Deaths - Total	100	97	95
Status Indians	n/a	n/a	24
Other	n/a	n/a	71
Breakdown of Deaths by Types - Total	100	97	95
Diseases of Circulatory System	n/a	n/a	36
Diseases of Respiratory System	n/a	n/a	22
Injury & Poisoning	n/a	n/a	9
Neoplasms	n/a	n/a	11
Other	n/a	n/a	17

STATISTICS

	1991-92 ESTIMATE	1990-91 FORECAST	1989-90 ACTUAL
Breakdown of Deaths by Type (cont'd)			
Perinatal Deaths (28th Week of Gestations to 7 days after Birth)	2	2	2
Neonatal Deaths (0 to 28 Days after Birth)	2	2	2
Post-Neonatal Deaths (28th to 365th Day after Birth)	1	1	0

JUVENILE JUSTICE

PROGRAM OBJECTIVES

- To provide and support the development of services and resources in Yukon communities for the rehabilitation of young offenders in a way that encourages community involvement in and responsibility for youth crime prevention.

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
OPERATION & MAINTENANCE				
Program Management	20	17	18%	135
Community and Court Services	618	627	-1%	576
Residential Rehabilitation	2,375	2,240	6%	2,179
	3,013	2,884	4%	2,890
CAPITAL				
Equipment - Operational	50	34	47%	75
Young Offenders Facility	25	192	-87%	1,010
Prior Years Projects	0	300	-100%	0
	75	526	-86%	1,085
	3,088	3,410	-9%	3,975
ALLOTMENTS				
O & M Personnel	2,112	1,971	7%	1,994
O & M Other	869	876	-1%	879
O & M Transfer Payments	32	37	-14%	17
Capital Personnel & Other	75	526	-86%	1,085
Capital Transfer Payments	0	0	0%	0
	3,088	3,410	-9%	3,975

JUVENILE JUSTICE
(Cont'd)

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
PERSON YEAR ESTABLISHMENT				
O & M Personnel	39.00	39.00	0%	38.23
O & M Term	0.00	0.00	0%	0.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	39.00	39.00	0%	38.23

EXPLANATION OF CHANGES

1990-91 Main Estimates	2,935
Supplementary No. 1	475
1990-91 Forecast	3,410

JUVENILE JUSTICE
Community and Court Services

STATISTICS

. Services for young offenders pursuant to the federal Young Offenders Act are provided by Community and Court Services Unit and Residential Services personnel in Whitehorse, and by Regional Services personnel in rural communities.

Young Offenders	1991-92 ESTIMATE	1990-91 FORECAST	1989-90 ACTUAL
Age 12 - 18 (*)			
Whitehorse	1,992	1,992	1,992
Regions	811	811	811
Young Offenders			
Whitehorse	225	200	163
Regions	115	105	116
On Probation Orders			
Whitehorse	125	115	110
Regions	76	70	73
Sentenced to Secure Custody	28	28	21
Sentenced to Open Custody	35	30	25
Accepted for Alternative Measures			
Whitehorse	65	40	18
Regions	15	15	19

* Yukon Health Care Population Estimates

STATISTICS

Supplementary Information (1989-90)

Profile of Young Offenders

Age	Whitehorse	Regional
0 - 11	1	0
12 - 15	54	54
16+	103	59
Birthdates Missing	5	3
Male	113	83
Female	50	33
Native	50	57
Other	113	59

- The average length of secure custody order was 155 days (5.2 months), while the average length actually served was 121 days. The average length of open custody order was 122 days (4 months), while the average time actually served was 118 days. The average length of probation order was 9 months.

(Source: Young Offenders Interim System).

REGIONAL SERVICES

PROGRAM OBJECTIVES

- To provide and coordinate services and community resources in order to strengthen the health and social well-being of individuals, families and communities in rural Yukon.

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
OPERATION & MAINTENANCE				
Program Management	1,375	1,444	-5%	1,402
Family & Children Services	748	722	4%	822
Social Services	974	964	1%	987
Juvenile Justice Services	29	29	0%	19
	3,126	3,159	-1%	3,230
CAPITAL				
Group Homes:				
Construction & Renovation	35	24	46%	28
Equipment Replacement	12	8	50%	7
Safe Homes in Rural Yukon	125	200	-38%	50
McDonald Lodge: Seniors Services Equipment	120	10	1100%	16
Operational Equipment	6	0	100%	0
	298	242	23%	101
	3,424	3,401	1%	3,331

HEALTH AND HUMAN RESOURCES

REGIONAL SERVICES
(Cont'd)

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
ALLOTMENTS				
O & M Personnel	1,593	1,626	-2%	1,530
O & M Other	681	696	-2%	902
O & M Transfer Payments	852	837	2%	798
Capital Personnel & Other	173	42	312%	51
Capital Transfer Payments	125	200	-38%	50
	3,424	3,401	1%	3,331
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	29.00	29.00	0%	29.00
O & M Term	0.00	0.00	0%	0.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	29.00	29.00	0%	29.00

EXPLANATION OF CHANGES

1990-91 Main Estimates	3,326
Supplementary No. 1	75
1990-91 Forecast	3,401

HEALTH AND HUMAN RESOURCES

REVENUE & RECOVERIES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST
REVENUE		
Health Services		
Registration and Fees	35	36
	35	36
OPERATION & MAINTENANCE RECOVERIES		
Policy Planning & Administration		
Canada Assistance Plan	5,292	5,635
Vocational Rehabilitation of Disabled Persons	1,256	1,170
Miscellaneous Health Program	10	10
Family & Children's Services		
Native Social Services	1,800	1,116
Family Allowance	68	59
Social Services		
Native Social Services	310	341
Home-Care	15	0
Health Services		
Native Hospital Care	2,100	1,885
Native Medical Care	990	1,085
Third Party-Medical Care	18	15
Third Party-Hospital Care	50	40
Third Party-Medical Travel	5	5
Reciprocal Billing	1,108	1,000
Senior Citizen Facilities	393	300
Communication Aids	54	26
Medicine Patent Act	24	24
Other 1990-91 Recoveries	0	398

HEALTH AND HUMAN RESOURCES

REVENUE & RECOVERIES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST
OPERATION & MAINTENANCE RECOVERIES (Cont'd)		
Juvenile Justice		
Young Offenders Act	1,188	1,266
Regional Services		
Senior Citizen Facilities	175	169
Other 1990-91 Recoveries	0	4
	14,542	14,548

TRANSFER PAYMENTS ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST
OPERATION & MAINTENANCE		
GRANTS		
Family & Children's Services		
Adoption Subsidies	43	38
Day Care Subsidy Program	722	722
Day Care Operating Grants	754	755
Family Allowance - Whitehorse	40	35
Social Services		
Social Assistance - Whitehorse	2,110	2,110
Yukon Seniors Income Supplement	410	410
Pioneer Utility Grant	224	224
Vocational Rehabilitation Subsidies	118	118
C.N.I.B.	3	3
Health Services		
Cancer Patient & Medical Travel Escort Subsidies	76	99
Juvenile Justice		
Youth Allowance	7	12
Regional Services		
Family Allowance - Region	18	18
Social Assistance - Region	514	509
	5,039	5,053

HEALTH AND HUMAN RESOURCES

TRANSFER PAYMENTS ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST
OPERATION & MAINTENANCE		
CONTRIBUTIONS		
Policy, Planning & Administration		
Yukon Social Services Council	60	40
Yukon College - Social Development Worker Training	40	75
Other 1990-91 Contributions	0	150
Family & Children's Services		
Community Development Projects	5	5
Yukon Family Services	168	168
Safe Places/Family Violence Planning	75	75
Foster Parent Association	3	0
Child Development Centre	637	676
Other 1990-91 Contributions	0	22
Social Services		
Crossroads Treatment Centre	373	373
Community Development Projects	10	10
Yukon Women's Transition Home	367	367
Yukon Employment Incentive Program	31	31
Hospice Society	28	0
Whitehorse Transit (Handybus)	91	91
Yukon Council on Aging (Information Centre)	23	23
VRS - Challenge	295	295
VRS - Tagatha Oh Zheh	219	0
VRS - Community Living Association	20	20
VRS - Learning Disabilities Association	31	31
VRS - Special Olympics Association	20	20
VRS - Special Training Allowances	20	19

TRANSFER PAYMENTS ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST
OPERATION & MAINTENANCE		
CONTRIBUTIONS (Cont'd)		
Health Services		
Yukon Hospital Insurance Services	16,733	16,596
Yukon Medical Association - Malpractice Insurance	100	100
Yukon Medical Association - Education	50	50
Health Promotion	150	0
AIDS Education - Skookum Jim	70	0
Canada - Mental Health Services	183	183
Canada - Children's Dental Program	392	392
Canada - Environmental Health Services	184	184
Canada Communicable Disease Control Services	43	43
Canada - Community Health Services	1,116	1,116
Child Development Centre	39	0
Juvenile Justice		
Promotion & Education	25	25
Regional Services		
Champagne/Aishihik Child Welfare Project	174	174
Community Counselling Services	86	76
Dawson Shelter	55	55
Community Agency/Events	5	5
	21,921	21,490
	26,969	26,543

HEALTH AND HUMAN RESOURCES

TRANSFER PAYMENTS ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST
CAPITAL		
CONTRIBUTIONS		
Family & Children's Services		
Child Care Services Development	200	400
Community Agency Innovations	40	0
Whitehorse Transition Home	0	200
Health Services		
Northern Health Services	504	209
Regional Services		
Safe Homes in Rural Yukon	125	200
Other 1990-91 Contributions	0	0
	869	1,009

JUSTICE

Main Estimates
1991/92

Yukon
Government

VOTE 08
DEPARTMENT OF JUSTICE

MINISTER

Hon. M. Joe

A/DEPUTY MINISTER

V. Hancock

DEPARTMENTAL OBJECTIVES

- To respond to Yukon community needs to provide services designed to reduce crime and to serve and protect victims and potential victims.
- To provide police services designed to preserve law and order.
- To provide facilities and infrastructure for the resolution of civil and criminal matters as and when they arise.
- To provide secure housing and correctional services designed to protect communities from offenders and to provide rehabilitative services to offenders.
- To maintain safe employment, orderly and responsible commercial and professional services in the Yukon and to promote the public interest in labour-management harmony and the consumer interest in commercial and professional activities.
- To provide funds for the operation of the Yukon Human Rights Commission and Board of Adjudication.

VOTE 08
DEPARTMENT OF JUSTICE

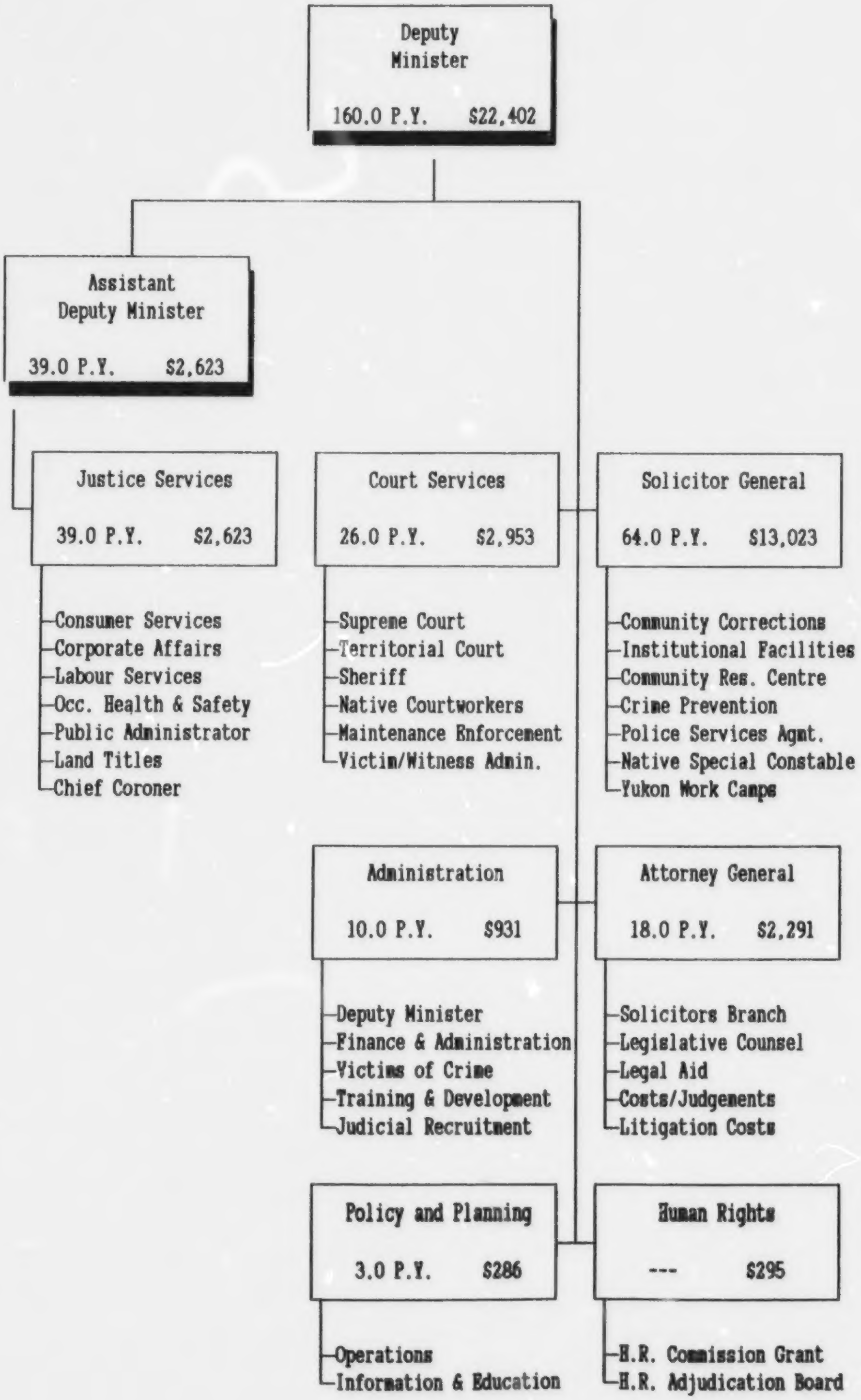
FINANCIAL SUMMARY ($000'S)	1991-92 MAIN ESTIMATE	1990-91 MAIN ESTIMATE
O & M Expenditures to be Voted	22,132	21,094
O & M Expenditure Recoveries	1,636	1,177
Revenue	621	632
Capital Expenditure to be Voted	270	110
Capital Expenditure Recoveries	3	0

JUSTICE

PROGRAM EXPENDITURES SUMMARY ($000'S)	P.Y.	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
OPERATION & MAINTENANCE					
Administration	10.00	925	882	5%	902
Court Services	26.00	2,900	2,901	-0%	2,738
Attorney General	18.00	2,291	2,572	-11%	2,024
Justice Services	39.00	2,566	2,373	8%	2,169
Solicitor General	64.00	12,869	14,314	-10%	12,852
Policy and Planning	3.00	286	231	24%	246
Human Rights	0.00	295	295	0%	222
Prior Years Adjustments		0	0	0%	(5)
	160.00	22,132	23,568	-6%	21,148
CAPITAL					
Administration	0.00	6	3	100%	0
Court Services	0.00	53	50	6%	71
Attorney General	0.00	0	24	-100%	11
Justice Services	0.00	57	110	-48%	39
Solicitor General	0.00	154	30	413%	51
Policy and Planning	0.00	0	0	0%	0
Human Rights	0.00	0	0	0%	0
	0.00	270	217	24%	172
	160.00	22,402	23,785	-6%	21,320
ALLOTMENTS					
O & M Personnel		9,256	8,933	4%	8,144
O & M Other		11,161	12,901	-13%	11,383
O & M Transfer Payments		1,715	1,734	-1%	1,621
Capital Personnel & Other		270	217	24%	172
Capital Transfer Payments		0	0	0%	0
		22,402	23,785	-6%	21,320
PERSON YEAR ESTABLISHMENT					
O & M Indeterminate		150.00	149.00	1%	144.24
O & M Term		10.00	10.00	0%	4.00
Capital Indeterminate		0.00	0.00	0%	0.00
Capital Term		0.00	0.00	0%	0.00
		160.00	159.00	1%	148.24

DEPARTMENT OF JUSTICE

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS ($000's)


Deputy Minister
160.0 P.Y. $22,402
Assistant Deputy Minister
39.0 P.Y. $2,623
Justice Services
39.0 P.Y. $2,623
Consumer Services
Corporate Affairs
Labour Services
Occ. Health & Safety
Public Administrator
Land Titles
Chief Coroner
Court Services
26.0 P.Y. $2,953
Supreme Court
Territorial Court
Sheriff
Native Courtworkers
Maintenance Enforcement
Victim/Witness Admin.
Solicitor General
64.0 P.Y. $13,023
Community Corrections
Institutional Facilities
Community Res. Centre
Crime Prevention
Police Services Agmt.
Native Special Constable
Yukon Work Camps
Administration
10.0 P.Y. $931
Deputy Minister
Finance & Administration
Victims of Crime
Training & Development
Judicial Recruitment
Attorney General
18.0 P.Y. $2,291
Solicitors Branch
Legislative Counsel
Legal Aid
Costs/Judgements
Litigation Costs
Policy and Planning
3.0 P.Y. $286
Operations
Information & Education
Human Rights
--- $295
H.R. Commission Grant
H.R. Adjudication Board

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PROGRAM OBJECTIVES

- To provide administrative and support services to all members of the department.
- To provide vote wording authority to incur costs associated with the recruitment of members of the judiciary.
- To provide awards to qualified applicants to compensate for injuries or death caused by the criminal actions of others.
- To provide for the equipment necessary to support departmental facilities.

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
OPERATION & MAINTENANCE				
Deputy Minister	203	199	2%	204
Finance & Administration	528	473	12%	519
Compensation for Victims of Crime	120	136	-12%	88
Training & Development	74	74	0%	63
Judicial Recruitment	one dollar	one dollar	0%	28
	925	882	5%	902
CAPITAL				
Cash Register Replacement	6	3	100%	0
	6	3	100%	0
	931	885	5%	902
ALLOTMENTS				
O & M Personnel	590	531	11%	537
O & M Other	215	215	0%	277
O & M Transfer Payments	120	136	-12%	88
Capital Personnel & Other	6	3	100%	0
Capital Transfer Payments	0	0	0%	0
	931	885	5%	902

ADMINISTRATION
(Cont'd)

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	10.00	10.00	0%	10.00
O & M Term	0.00	0.00	0%	0.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	10.00	10.00	0%	10.00

EXPLANATION OF CHANGES

1990-91 Main Estimates	869
Supplementary No. 1	16
1990-91 Forecast	885

STATISTICS

	1991-90 ESTIMATE	1990-91 FORECAST
Personnel		
Position Description Reviews	80	80
Recruitment Action Requests Initiated	90	100
Personnel Transactions Processed	6,350	6,340

	Invoices	Batches	Per Batch
Finance			
1989-90:			
1st Quarter	2,211	225	10
2nd Quarter	2,594	174	15
3rd Quarter	3,204	221	15
4th Quarter	3,324	322	10
1990-91:			
1st Quarter	224	2,813	13

Program Name	1990-91 All Quarters	1989-90 1st. Quarter
Accruals	139	125
Receivables	0	4
Trust Accounts	1,119	3,792
Administration	109	482
Court Services	465	2,236
Attorney General	121	1,192
Consumer & Corporate	269	1,075
Solicitor General	561	20,337
Policy & Planning	25	75
Human Rights	5	15

STATISTICS

Systems

Major Systems Work

- Statutes/Regulations Project - Alternatives Analysis
- Statutes/Regulations Project - Implementation
- Yukon Legal Aid Society - M.I.S. Project

Minor Systems	Identified	Implemented
1989-90	7	5
1988-89	11	5

Per Month Average	Ad Hoc Reports	Systems Maintenance	Problem Calls
1989-90	8	5	25
1988-89	8	3	20

Employees Trained	1989-90	1988-89
CMS	7	2
SAS	5	10
Lotus	2	6
DW4	16	N/A
Profs	5	4
PC File	4	6

COURT SERVICES

PROGRAM OBJECTIVES

- To ensure the efficient functioning of the Courts in order to facilitate resolving disputes between parties by traditional or alternate methods.
- To enforce the civil aspect of law, on behalf of litigants, in order to carry out the orders of the courts in civil disputes.
- To assist victims and witnesses in dealing with the Courts in order to help ensure an equitable justice system.
- To assist native people in their encounters with the Courts in order to help ensure an equitable justice system.
- To provide facilities and infrastructure for the resolution of civil and criminal matters as and when they arise.

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
OPERATION & MAINTENANCE				
Program Director	529	494	7%	466
Supreme Court	340	331	3%	295
Territorial Court	1,338	1,379	-3%	1,298
Sheriff	233	277	-16%	285
Native Courtworkers	248	248	0%	262
Maintenance Enforcement	107	67	60%	56
Victim/Witness Administration	105	105	0%	76
	2,900	2,901	-0%	2,738
CAPITAL				
Court Facilities Renovations	15	12	25%	42
Court Administration and Security	38	38	0%	29
	53	50	6%	71
	2,953	2,951	0%	2,809

COURT SERVICES
(Cont'd)

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
ALLOTMENTS				
O & M Personnel	1,643	1,605	2%	1,355
O & M Other	1,009	1,048	-4%	1,121
O & M Transfer Payments	248	248	0%	262
Capital Personnel & Other	53	50	6%	71
Capital Transfer Payments	0	0	0%	0
	2,953	2,951	0%	2,809
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	26.00	25.00	4%	23.62
O & M Term	0.00	1.00	-100%	1.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	26.00	26.00	0%	24.62

EXPLANATION OF CHANGES

1990-91 Main Estimates	2,854
Supplementary No. 1	97
1990-91 Forecast	2,951

STATISTICS

	1991-92 ESTIMATE	1990-91 FORECAST	1989-90 ACTUAL
Supreme Court			
Civil Files Opened	750	750	666
Criminal Documents Filed	8,000	7,700	7,650
Criminal Files Opened	115	110	104
Court of Appeal			
Files Opened	60	62	33
Federal Court of Canada Files			
Files Opened	10	10	3
Territorial Court			
Civil Files Opened	800	800	918
Civil Documents Filed	6,000	5,800	5,818
Adult Charges Laid	20,000	19,500	12,178
Young Offender Charges	1,200	1,200	1,220
Victim/Witness Program			
Witnesses	2,500	2,250	1,740
Victims	3,500	3,464	3,242
Maintenance Enforcement Program			
Files Opened	125	120	78
Sheriff			
Documents Served	1,525	1,482	1,403
Jurors Summoned	1,150	1,130	1,157
Court Security Staff Hours	400	35	316
Seizures of Goods and Chattels	250	250	222
Firearms Certificates and Permits	1,200	1,000	951

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PROGRAM OBJECTIVES

- To provide advice and services on legal matters including constitutional questions to government departments, clients, agencies and boards in order to assist the operation of government programs.
- To draft and amend legislation and regulations for government departments in order to assist in the acheivement of government objectives.
- To provide legal representation to those who cannot afford it in criminal and civil proceedings that could lead to their imprisonment or adversely affect their families in order to ensure equity in the protection of the legal rights of citizens.

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
OPERATION & MAINTENANCE				
Program Director	181	175	3%	120
Solicitors Branch	590	567	4%	546
Legislative Counsel	632	584	8%	261
Legal Aid	818	818	0%	794
Costs/Judgements	one dollar	20	0%	31
Litigation Costs	70	408	0%	272
	2,291	2,572	-11%	2,024
CAPITAL				
French Language Agreement - Equipment	0	24	0%	11
	0	24	0%	11
	2,291	2,596	-12%	2,035

ATTORNEY GENERAL
(Cont'd)

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
ALLOTMENTS				
O & M Personnel	1,133	1,098	3%	817
O & M Other	340	656	-48%	413
O & M Transfer Payments	818	818	0%	794
Capital Personnel & Other	0	24	-100%	11
Capital Transfer Payments	0	0	0%	0
	2,291	2,596	-12%	2,035
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	13.00	13.00	0%	13.00
O & M Term	5.00	5.00	0%	3.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	18.00	18.00	0%	16.00

EXPLANATION OF CHANGES

1990-91 Main Estimates	2,036
Supplementary No. 1	560
1990-91 Forecast	2,596

STATISTICS

- For the fiscal year 1989-90, operating costs of the Solicitor's Branch, including salares, were $692,000. If the legal services provided had been contracted to the private sector, the fees billed to the Yukon Territorial Government would have been about $1,153,000.
- Legal Services drafts legislation and provides many other legal services, including going to Court. With respect to litigation alone, the branch has 194 active files in process as of April 1, 1990.

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JUSTICE SERVICES

PROGRAM OBJECTIVES

- To protect and enhance the public interests in professional and commercial activities.
- To establish a safe equitable work environment for employees and employers.
- To establish and maintain enabling legislation and basic disclosure and information requirements related to commercial activities.
- To provide for the operation of legislated public boards.
- To provide for the equipment necessary to support the occupational health and mine safety mandate.
- To provide a guaranteed record for the public of the ownership of interests in and boundaries of real property in order to ensure the efficient operation of the real estate market.
- To protect the assets of estates on behalf of beneficiaries, minors and mentally incapacitated persons and to protect the personal and property interests of minor children in custody, access and protection proceedings in order to ensure the rights of persons under a legal disability.
- To administer the Coroners Act.

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
OPERATION & MAINTENANCE				
Program Director	154	157	-2%	213
Consumer Services	360	326	10%	346
Corporate Affairs	250	244	2%	238
Labour Services	335	275	22%	264
Occupational Health & Safety	898	829	8%	532
Public Administrator	112	148	-24%	232
Land Titles	188	181	4%	174
Chief Coroner	269	213	26%	170
	2,566	2,373	8%	2,169

JUSTICE SERVICES
(Cont'd)

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
CAPITAL				
Occupational Health & Safety Equipment	3	3	0%	28
Safety Training & Loss Prevention Equipment	2	2	0%	4
Mine Safety Equipment	49	105	-53%	7
Coroners Office Equipment	3	0	100%	0
	57	110	-48%	39
	2,623	2,483	6%	2,208
ALLOTMENTS				
O & M Personnel	2,031	1,900	7%	1,655
O & M Other	535	473	13%	514
O & M Transfer Payments	0	0	0%	0
Capital Personnel & Other	57	110	-48%	39
Capital Transfer Payments	0	0	0%	0
	2,623	2,483	6%	2,208
PERSON YEAR ESTABLISHMENT				
O & M Personnel	35.00	35.00	0%	33.00
O & M Term	4.00	4.00	0%	0.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	39.00	39.00	0%	33.00

EXPLANATION OF CHANGES

1990-91 Main Estimates	2,086
Supplementary No. 1	397
1990-91 Forecast	2,483

STATISTICS

. **To provide safeguards to consumers in acquiring goods and services, in order to contribute to the efficient functioning of the marketplace.**

	1991-92 ESTIMATE	1990-91 FORECAST	1989-90 ACTUAL
Business & Professional Licenses Issued			
Business	600	600	604
Insurance	300	300	297
Medical Profession	90	90	87
Medical Corporations	20	20	19
Chiropractic	6	6	6
Dental Profession	21	21	19
Dental Corporations	5	5	5
Dental Hygienist/Therapist	20	20	20
Optometrist	2	2	3
Pharmaceutical Chemists	19	19	19
Nursing Assistant	75	75	67
Collection Agent	4	4	4
Notary	30	30	26
Lottery & Games of Chance	120	120	134
Professional Applications to Practice Accepted (new Professionals)	20	20	22
Professional Applications to Practice Denied &/or Registration Inquiries	400	400	359
Real Estate	70	70	57
Real Estate Agencies	7	7	7
Private Investigators & Security Guards	108	108	96
Security Agencies	12	12	12
Funeral Directors	2	2	1
Pawn Brokers & Second Hand Dealers	3	3	3
Dental Technicians	1	1	1

STATISTICS

	1991-92 ESTIMATE	1990-91 FORECAST	1989-90 ACTUAL
Business Corporations and Partnerships/Tradenames			
Incorporated and/or Registered	870	870	837
Revenue Collected from Activities	114,000	98,300	114,446
Personal Property Security			
Financing Statements/Changes	6,000	6,000	6,515
Searches Conducted	5,500	5,000	5,504
Revenue	85,000	72,100	83,027
Non-Profit Societies			
Incorporated and/or Registered	40	40	61
Revenue	6,200	2,600	6,210
Securities			
AIF's and Properties Filed	220	220	189
Other Filings	270	270	211
Brokers/Issuers/Salesmen Registered	23	26	23
Brokers/Issuers/Salesmen Renewed	49	26	49
Revenue	62,000	47,400	61,915

STATISTICS

	1991-92 ESTIMATE	1990-91 FORECAST	1989-90 ACTUAL
Public Inquiries and Complaints			
Consumer Complaints	1,000	1,000	1,198
Landlord & Tenant	800	800	814
Consumer Education	100	100	108
Lottery & Games of Chance	900	900	861
Professional Applicatons to Practice Accepted (New Professionals)	20	20	22
Professional Applications to Practice Denied &/or Registration Inquiries	400	400	359
Lotteries & Games of Chance Activities			
Lottery & Games of Chance Licences			
Gaming & Lotteries Amount Wagered:			
Bingo	---	---	916,210
Raffles & Sport Pools	---	---	373,919
Casino (net profits)	---	---	37,566
Gaming & Lotteries Distribtuion:			
Prizes Bingo	650,000	650,000	611,833
Raffles & Sports Pools	125,000	120,000	146,808
Expenses Bingo	130,000	130,000	91,008
Raffles & Sports Pools	25,000	25,000	40,790
Casino	15,000	15,000	13,867
Donations Bingo	215,000	215,000	213,369
Raffles & Sports Pools	160,000	160,000	186,321
Casino	20,000	20,000	23,699

STATISTICS

	1991-92 ESTIMATE	1990-91 FORECAST	1989-90 ACTUAL
Lotteries & Games of Chance Activities (cont'd)			
Diamond Tooth Gerties:			
Drop (Amount Wagered)	---	1,600,000	1,405,272
Win (Amount Paid Out)	---	600,000	894,439
Hold (Balance held by organiations before expenses)	---	500,000	510,837
Poker Time	---	35,000	32,777
Consequences:			
Landlord & Tenant Cases	---	1	2
Professional Discipline Cases	---	1	1

Note: The GST may have a decreasing effect on gaming.

JUSTICE SERVICES
Consumer Protection

STATISTICS

	1991-92 ESTIMATE	1990-91 FORECAST	1989-90 ACTUAL
Work Process Outputs			
Business & Professional Licence Registrations Issued	1,350	1,350	1,352
Consumer Education Enquiries Answered	125	110	108
Complaints Investigated			
Consumer (includes professional and insurance)	1,200	1,200	1,198
Gaming and Lottery Applications Processed	120	120	134
Qualitifactions of Professional Verified			
Applications to Practice - Accepted	20	20	22
Applications to Practice - Denied	400	400	359
Client Benefits/Impacts			
Fairness and Honesty in Gaming and Lotteries Ensured (exclude Gerties)			
Amounts Wagered	1,200,000	1,200,000	1,327,695
Distribution of Gaming Proceeds			
Prizes	750,000	750,000	758,641
Expenses	175,000	175,000	145,665
Donations	370,000	370,000	423,389
Consequences			
Efficient Commercial Activity Assist			
Landlord and Tenant Cases	1	1	2
Professional Discipline Cases	1	1	1

STATISTICS

- To ensure compliance with minimum standards of employment for wages and working conditions in order to establish a fair and equitable work environment for the labour force.

	1991-92 ESTIMATE	1990-91 FORECAST	1989-90 ACTUAL
Work Process Outputs			
Complaints Investigated:			
Wage Related	350	300	316
Other (1)	unknown	unknown	unknown
Education/Awareness			
Inquiries	2,200	2,200	2,049
Client Benefit Impacts			
Financial Benefits Received:			
Amount of Wages Collected	175,000	175,000	165,840
Amount of Wages Uncollected	50,000	50,000	16,177
Employment Standards Claim	350	300	316
Certificates Issued	75	75	60
Certificates Filed	50	50	33
Wages Collected ($)	175,000	175,000	165,838
Inquiries	2,200	2,000	2,049

1) Not known due to conversion to computerized program currently underway.

STATISTICS

- To assist employers and employees in identifying and correcting occupational health and safety hazards, and to ensure compliance with workplace health and safety standards, in order to reduce the economic and social losses resulting from occupational injuries, accidents, illnesses and fatalities.

	1991-92 ESTIMATE	1990-91 FORECAST	1989-90 ACTUAL
Work Process Outputs			
Inspections Conducted			
Whitehorse Area	275	250	261
Other Areas	350	155	110
Inspections and/or Health Surveys	875	650	630
Orders Issued	1,500	1,200	1,850
Investigations Conducted			
Charges Laid	5	4	6
Educational, Promotional Training and Consultations			
Employees Contacted	9,500	8,500	7,600
Enquiries	2,000	2,000	1,850
Client Benefits/Impacts			
Safety of the Workplace Improved:			
Lost Time Accidents (1)	1,600	1,600	
YTG Losses Controlled: ($)			
Loss Due to:			
Personal Injury	500,000	600,000	400,000
Facility & Equip. Damage	700,000	800,000	900,000
Public Liability	20,000	50,000	---

1) W.C.B. Estimates

STATISTICS

	1991-92 ESTIMATE	1990-91 FORECAST	1989-90 ACTUAL
Occupational Health Surveys	250	200	244
Inspection Reports Issued	450	300	325
Safety Meetings with Employees	150	100	---
Training Deliveries	175	100	135
Inquiries	1,750	1,500	1,377
Health	500	400	363
Safety	900	800	779
Training	350	300	235
Workers Contacted	9,500	8,500	7,600
Consultations	550	400	730
Computer Inquiries (Canadian Centre O.H. & S.)	125	75	40
Average Time/Inquiry	5 min.	5 min.	5 min.
Investigation of Complaints	275	200	280

STATISTICS

	1989 ACTUAL	(Jan. 1 to Dec. 31) 1988 ACTUAL	1987 ACTUAL
Estates (Deceased, Minors, Patients)			
Files Opened	19	38	38
Total Current Files	165	210	230
Official Guardian			
Files Opened	14	12	12
Current Files	36	105	99

STATISTICS

	1989-90 ACTUAL	1988-89 ACTUAL
Documents Registered	4,522	4,568
New Titles Issued	1,528	1,705
Condominium Titles Issued	61	29
Yukon Road Titles	10	9
Survey Plans Registered	168	190
Caveats (Notices)	554	393
Certificates of Charge (Mortgages)	890	854
Certificates of Search	5,580	4,417
General Registry Certificates	2,262	1,166

- **Increases in survey plans registrations based on a land claims settlement will have a major impact on the Land Titles Office. Research requests and searches have increased dramatically.**

- **Negotiations for the transfer of the unit to Territorial control are nearly complete.**

STATISTICS

	1989 ACTUAL	1988 ACTUAL	1987 ACTUAL
	(Jan. 1 to Dec. 31)		
MANNER OF DEATH BY CATEGORY			
Medical:			
Cardio Pulmonary Diseases	43	64	50
Cancer	20	33	16
Meningitis	1	0	0
Lou Gehrig's Disease	1	0	0
Children:			
Under 24 hours old	2	1	0
Stillbirths	2	3	5
SIDS (Sudden Infant Death Syndrome)	0	2	2
Suicides:			
Gunshot Wound	5	5	5
Hanging	0	1	2
Overdose of Prescription Drugs	0	1	0
Drowning	1	0	0
Homicides:			
Stabbing	1	0	0
Shooting	1	0	0
Drowning	0	1	0
Accidental:			
Carbon Monoxide Poisoning	0	1	0
Motor Vehicles	7	11	11
Motor Vehicles - Pedestrian	2	1	0
Motor Vehicles -Pedestrian on Bicycle	0	0	1
Motor Vehicles - Tractor Trailer	1	0	0
Aircraft Crash	0	0	2

STATISTICS

	(Jan. 1 to Dec. 31) 1989 ACTUAL	1988 ACTUAL	1987 ACTUAL
MANNER OF DEATH BY CATEGORY			
Accidental: (cont'd)			
Drowning	2	3	2
Drowning (Industrial)	0	1	0
Hypothermia (Cold Exposure)	1	3	3
Asphyxiation	1	1	0
Asphyxiation (Choking)	4	0	0
Asphyxiation (House fire)	0	0	5
Asphyxiation (Grand mal seizure)	0	1	1
Smoke Inhalation (House fire)	0	1	0
Smoke Inhalation (Tent fire)	0	1	0
Crush Injuries (Industrial accident)	0	1	1
Crush Injuries (Mining accident)	0	1	0
Exsanguination (Industrial accident)	0	1	0
Electrocution (Mining Accident)	1	0	0
Snowmobile	0	0	1
Hanggliding	0	0	1
Phenobarbital Overdose	0	0	1
Cocaine Overdose	1	0	0
Not Yet Determined	1	1	1
Undetermined	1	2	0
Total Deaths	99	141	110
Chief Coroner			
Inquiries	67	88	75
Inquests	7	4	1

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SOLICITOR GENERAL

PROGRAM OBJECTIVES

- To maintain law and order by preventing and investigating crime and apprehending offenders in the Yukon.
- To prevent and detect offenses committed against federal statutes and perform investigative and specialized policing duties throughout Canada.
- To provide for policing responsive to the native culture.
- To provide facilities and infrastructure for the protection, care and welfare of the individual in custody.
- To attempt to bring about positive changes in the attitudes and skills of individuals, and to promote the prevention of crime and the rehabilitation of the offender.

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
OPERATION & MAINTENANCE				
Program Director	512	360	42%	251
Community Corrections	547	537	2%	543
Institutional Facilities	3,126	3,308	-6%	3,382
Community Residential Centre	232	232	0%	219
Crime Prevention	395	338	17%	357
Police Services Agreement	7,514	9,000	-17%	7,675
Native Special Constable	275	275	0%	296
Yukon Work Camps	268	264	2%	129
	12,869	14,314	-10%	12,852
CAPITAL				
Equipment Replacement - Existing Facility	40	20	100%	7
New Equipment - Existing Facility	34	10	240%	44
Electronic Home Monitoring System	80	0	100%	0
Correctional Facility Planning	0	one dollar	0%	0
Correctional Facility Construction	one dollar	0	0%	0
	154	30	413%	51
	13,023	14,344	-9%	12,903

SOLICITOR GENERAL
(Cont'd)

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
ALLOTMENTS				
O & M Personnel	3,647	3,629	0%	3,615
O & M Other	8,946	10,409	-14%	8,977
O & M Transfer Payments	276	276	0%	260
Capital Personnel & Other	154	30	413%	51
Capital Transfer Payments	0	0	0%	0
	13,023	14,344	-9%	12,903
PERSON YEAR ESTABLISHMENT				
O & M Personnel	63.00	63.00	0%	61.62
O & M Term	1.00	0.00	0%	0.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	64.00	63.00	2%	61.62

EXPLANATION OF CHANGES

1990-91 Main Estimates	12,803
Supplementary No. 1	1,541
1990-91 Forecast	14,344

STATISTICS

. Community Corrections administer community based corrections programs. These programs enable the courts to consider a range of alternatives to imprisonment in the sentencing process. They are designed primarily for low risk offenders who present minimal danger to the public at the time of sentencing.

	1991-92 ESTIMATE	1990-91 FORECAST	1989-90 ACTUAL
Probation and Federal Parole Caseload			
Average Offender Count - Probation	625	610	584
Average Offender Count - Parole	45	40	31
New Probation Admissions	380	350	305
New Parole Admissions	50	40	31
Fine Option	75	60	57
Pre-Sentence Reports	100	100	81
Community Service Orders	125	115	108
Community Investigations	70	60	49
Probation Order Length (1)			
1 - 3 Months	---	---	7%
6 - 12 Months	---	---	59%
12 - 24 Months	---	---	13%
24 months +	---	---	20%
Selected Offender Characteristics			
Female	25%	25%	23%
Male	75%	75%	77%
Average Age - Probation	26	26	26
Average Age - Parole	28	28	28

1) Length of probation judicially based, difficult to establish and forecast.

STATISTICS

- The institutional Services Branch operates the Whitehorse Correctional Centre, a medium security correctional facility for adult men and women. The centre accommodates inmates serving sentences less than two years; individuals held for pre-trial detention and others being detained in violation of parole, immigration or other laws or statutes.

	1991-92 ESTIMATE	1990-91 FORECAST	1989-90 ACTUAL
Whitehorse Corectional Centre			
Yukon Adults Average Daily Inmate Cost			
Daily Costs	132	127	122
Total Days Stay	34,095	33,000	31,112
Average Offenders on Register and Actual, by Inmate Status			
On Register	110.0	105.5	99.3
Sentenced	75	73	71
Remand	15.25	14	10
Total Admissions			
Sentenced Admissions	445	440	444
Remand Admissions	212	200	188
Sentenced to W.C.C. by Inmate Characteristics			
Percent Female	10	8	7.7
Percent Male	90	92	92.2
Median Age	28.5	28.5	28
Sentenced Admissions by Length of Sentence (1)			
1 - 31 Days	47%	50%	57%
32 - 92 Days	23%	25%	27%
93 - 179 Days	22%	19%	11%
180 Days Plus	8%	6%	5%
Median in Days	30	25	23

STATISTICS

	1991-92 ESTIMATE	1990-91 FORECAST	1989-90 ACTUAL
Whitehorse Correctional Centre (cont'd)			
Sentence Admission by Major Offence			
Criminal Code			
Against Person	50%	50%	42%
Against Property	15%	15%	21%
Drinking Driving	22%	22%	21%
Other	3%	3%	4%
Federal Statutes			
Drug	2%	2%	2%
Other	4%	4%	4%
Territorial			
Liquor	2%	2%	3%
Other	2%	2%	3%
Young Offenders Admitted			
Male	---	---	25
Female	---	---	13

* Dependent on law enforcement practices and judicial decisions.

STATISTICS

- The Crime Prevention initiative assists community groups undertake crime awareness and prevention projects in order to help reduce the incidence of targeted criminal activities.

	1991-92 ESTIMATE	1990-91 FORECAST	1989-90 ACTUAL
Projects			
Projects Funded	15	12	14
New Programs Established	3	2	4
Booklets Produced	4	2	1
Materials (pamphlets, posters, etc) produced with distribution of:			
100 - 1000	10	7	2
1000 - 5000	3	3	2
5000 - 10000	0	0	0
10000 - 25000	1	0	0
Communities			
Communities Visited	12	8	5
Trips to Communities	16	10	10
Community Groups Assisted	10	12	12
New Crime Prevention Committees Established	3	1	1
Existing Crime Prevention Committees	9	6	6
Workshops			
Rural Communities	30	25	20
Whitehorse	20	15	15

STATISTiCS

- Individual and group counselling and support services are provided for perpetrators of wife assault. Men undergo an intensive assessment process, and are either accepted for group, referred to another agency, referred back to the original referral sources or, occasionally, seen individually for short term counselling or therapy.

	1991-92 ESTIMATE	1990-91 FORECAST	1989-90 ACTUAL
Assaultive Men			
Men Assessed or Partially Assessed	95	85	83
Participating in Anger Assaultive Husbands Groups	40	40	36
Completing Group	36	36	30
Voluntary Referrals	50%	45%	38%
Court or Parole Referrals	50%	55%	62%
Other Follow-up Interviews (From previous groups)	25	15	15
Individual Counselling (For men not eligible for groups)	15	7	6
Phase II Group	20	15	8
Assaultive Men Interviewed (1)	135	115	106

1) This figure is the result of adding number of men assessed + follow-up interviews from previous groups + phase 2. Other categories frequently overlap with each other and cannot be used for assessing total numbers of men involved with our unit. For example, some men have repeated the group program several times.

STATISTICS

. While the focus is on perpetrators of child sexual abuse, a small number of other sexual offenders have been seen and counselled. Virtually all conselling and assessment services of sexual offenders are conducted in conjunction with Mental Health Services of the Federal Department of Health and Welfare. The sex offender program generally lasts a minimum of one year, with men meeting weekly or sometimes twice weekly.

	1,899 ESTIMATE	1990-91 FORECAST	1989-90 ACTUAL
Perpetrators of Sexual Assault			
Sexual Offenders Assessed or Counselled	20	18	15
Family Members or Support People Interviewed	30	20	12
Follow-up Services and Consultations	10	10	5
Assessments (complete or partial)	12	10	11
Men in Sexual Offenders Group	10	10	7
Men Completing Group	6	5	5

STATISTICS

- The statistics include women counselled through victims groups, individual counselling and as part of the assessment for their male partner's treatment. They do not include special workshops conducted for community organizations.

	1991-92 ESTIMATE	1990-91 FORECAST	1989-90 ACTUAL
Victims of Wife Assault/Sexual Assault			
Women Victims Interviewed (1)	125	100	96
Women's Support Group (2) (one session or more)	40	35	37
Counselled Individually (one hour or more)	80	65	61
Child Abuse Survivors (3)	30	20	11
Child Abuse Survivors (3) (male-non-offenders)	30	20	3

1) This total includes women who are (1) participants in the Victims Support Group, (2) those who receive individual counselling, (3) those requesting information or a referral to another agency, and (4) those interviewed as part of the men's assessment, for the purpose of assisting with our assessment and in her protection.

2) Some women receive both group and individual counselling and are included in each category but only once in the number of women interviewed category.

3) This statistic does not include the many perpetrators who have disclosed their own victimization during the treatment process. It only includes those coming to our unit as a result of problems stemming from their own abuse.

STATISTICS

- This includes the total number of sessions of one hour or more. Most groups are two hours long.

	1991-92 ESTIMATE	1990-91 FORECAST	1989-90 ACTUAL
Group Programs			
Assaultive Husbands Group	60	60	72
Female Victims and Wife Abuse Group	40	30	25
Other Groups, The Gathering, Youth Group	15	10	8

Training Sessions

- This includes workshops and single group counselling or information sessions delivered upon request.

	1991-92 ESTIMATE	1990-91 FORECAST	1989-90 ACTUAL
Sessions in Whitehorse	25	20	13
Communities Visited	12	10	5
Workshops (1-2 days) outside Whitehorse	10	5	5

STATISTICS

- The Royal Canadian Mounted Police (R.C.M.P.) in the Yukon ("M" Division) provide Police Services Agreement cost-shared territorial policing services to all areas and peoples of the Yukon under an agreement signed by the Solicitor General of Canada, the Commissioner of the Yukon and the Executive member of the Yukon Government responsible for Justice.

- On March 31, 1990, there were 108 personnel employed on territorial policing services; 80 regular members (one Superintendent, 34 Non-Commissioned Officers (N.C.O.), and 45 Constables), 7 Special Constables, 9 Civilian Members and Service employees. Of these 7 personnel (23 N.C.O.'s, 42 Constables, 4 Special Constables and 10 Public Service employees) are deployed to Detachment policing services at 13 locations throughout the Territory. The remainder of the personnel are located in Whitehorse and provide enforcement of federal statutes, executive orders and protective policing services, and to provide Divisional administrative services, the R.C.M.P. have a further 31 personnel located at the Division Headquarters in Whitehorse.

	1989 ACTUAL	1988 ACTUAL	% CHANGE
Criminal Code Offenders			
Crimes Against Persons	834	759	+9.9
Crimes Against Property	2,584	2,486	+3.9
Other Criminal Code Offences	2,276	2,336	-2.6
	5,694	5,581	+2.0

Impaired Driving

Impaired driving offenses decreased just over 26% from 1988 to 1989. The following figures include driving while impaired, refusing breath/blood tests, refusing roadside screening and driving with more than 80 mgs. of of alcohol in blood.

	1989	1988	% Change
Impaired Driving	497	679	-26.8

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POLICY AND PLANNING

PROGRAM OBJECTIVES

- To coordinate the development of policy, planning and evaluation for the Department of Justice to ensure it reflects the stated goals and objectives of the Yukon Government.
- To facilitate the delivery of legal education/information services to the public to increase its knowledge and understanding of the justice system.

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
OPERATION & MAINTENANCE				
Operations	228	186	23%	182
Information & Education	58	45	29%	64
	286	231	24%	246
CAPITAL				
	0	0	0%	0
	0	0	0%	0
	286	231	24%	246
ALLOTMENTS				
O & M Personnel	212	170	25%	165
O & M Other	74	61	21%	81
O & M Transfer Payments	0	0	0%	0
Capital Personnel & Other	0	0	0%	0
Capital Transfer Payments	0	0	0%	0
	286	231	24%	246

POLICY AND PLANNING
(Cont'd)

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
PERSON YEAR ESTABLISHMENT				
O & M Personnel	3.00	3.00	0%	3.00
O & M Term	0.00	0.00	0%	0.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	3.00	3.00	0%	3.00

EXPLANATION OF CHANGES

1990-91 Main Estimates	261
Supplementary No. 1	(30)
1990-91 Forecast	231

HUMAN RIGHTS

PROGRAM OBJECTIVES

- To provide funds for the operation of the Human Rights Commission and the Panel of Adjudicators in order to ensure that the objectives of the Human Rights Act are implemented.

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
OPERATION & MAINTENANCE				
Human Rights Commission Grant	253	256	-1%	217
Human Rights Adjudication Board	42	39	8%	5
	295	295	0%	222
CAPITAL				
	0	0	0%	0
	0	0	0%	0
	295	295	0%	222
ALLOTMENTS				
O & M Personnel	0	0	0%	0
O & M Other	42	39	8%	5
O & M Transfer Payments	253	256	-1%	217
Capital Personnel & Other	0	0	0%	0
Capital Transfer Payments	0	0	0%	0
	295	295	0%	222

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
PERSON YEAR ESTABLISHMENT				
O & M Personnel	0.00	0.00	0%	0.00
O & M Term	0.00	0.00	0%	0.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	0.00	0.00	0%	0.00

EXPLANATION OF CHANGES

1990-91 Main Estimates	295
Supplementary No. 1	0
1990-91 Forecast	295

JUSTICE

REVENUE & RECOVERIES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST
REVENUE		
Court Services		
Fines - Territorial Court	300	196
Sheriff's Office	35	35
Justice Services		
Public Administrator Fees	15	15
Professional Licences	204	166
Business Licences	267	220
	821	632
OPERATION & MAINTENANCE RECOVERIES		
Administration		
Compensation for Victims of Crime	90	106
Court Services		
Gun Control	55	35
Firearms Acquisition Permits	10	4
Native Courtworkers Program	124	124
Victim/Witness Care Unit	50	50
Attorney General		
Legal Aid	409	409
French Language	366	324
Justice Services		
Occupational Health & Safety - WCB	502	335
Solicitor General		
National Parole Board	30	30
	1,636	1,417

REVENUE & RECOVERIES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST
CAPITAL RECOVERIES		
Attorney General		
French Language Agreement	0	24
Justice Services		
Occupational Health & Safety Equipment	3	0
	3	24

JUSTICE

TRANSFER PAYMENTS ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST
OPERATION & MAINTENANCE		
GRANTS		
Solicitor General		
Institutional Facilities Inmate Allowance	44	44
Human Rights		
Human Rights Commission *	253	256
CONTRIBUTIONS		
Administration		
Victims of Crime Program	120	136
Court Services		
Native Courtworkers Program	248	248
Attorney General:		
Legal Aid Program	818	818
Solicitor General		
Adult Residential Centre (Salvation Army)	232	232
	1,715	1,734

* Paid under Authority of Legislation

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PUBLIC SERVICE COMMISSION

Main Estimates
1991/92

Yukon
Government

VOTE 10
PUBLIC SERVICE COMMISSION

MINISTER

Hon. M. Joe

DEPUTY MINISTER

J. Besier

DEPARTMENTAL OBJECTIVES

- **To provide advisory and administrative services to Cabinet, Management Board and departmental management to contribute to the effective, efficient and equitable management of the Government's human resources, in accordance with applicable legislation and government goals and objectives.**

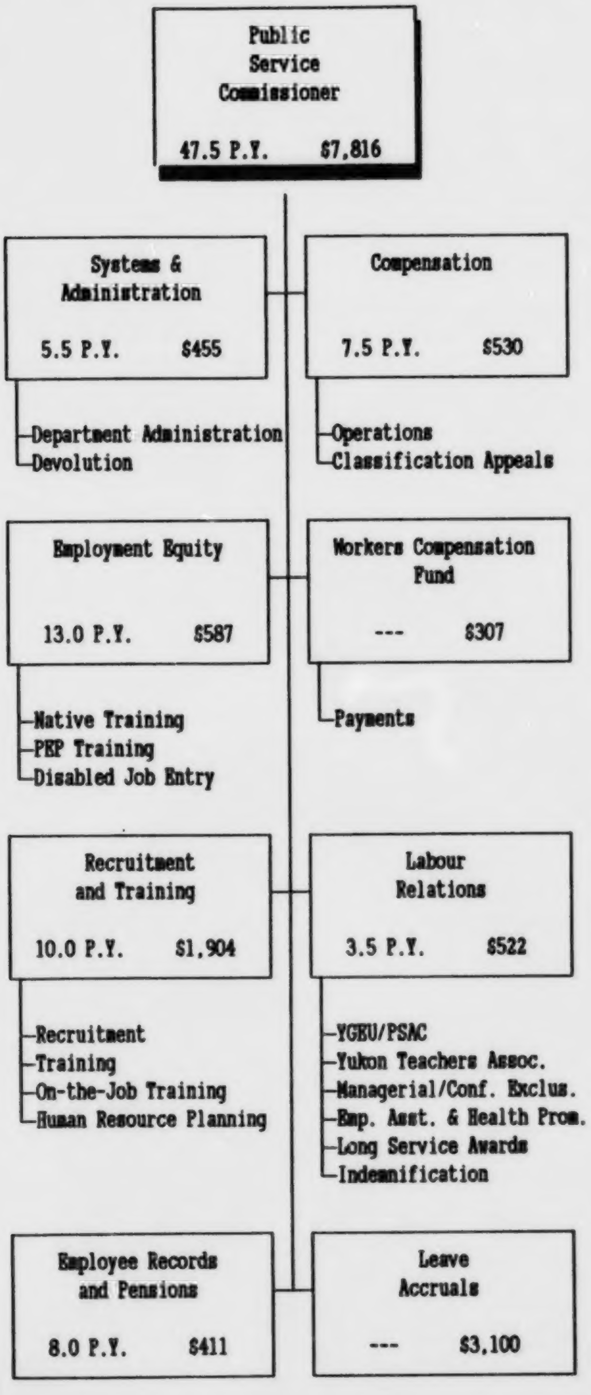
FINANCIAL SUMMARY ($000'S)	1991-92 MAIN ESTIMATE	1990-91 MAIN ESTIMATE
O & M Expenditures to be Voted	7,816	7,866
O & M Expenditure Recoveries	50	0
Revenue	0	0
Capital Expenditure to be Voted	0	0
Capital Expenditure Recoveries	0	0

PUBLIC SERVICE COMMISSION

PROGRAM EXPENDITURES SUMMARY ($000'S)	P.Y.	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
OPERATION & MAINTENANCE					
Systems & Administration	5.50	455	455	0%	409
Recruitment & Training	10.00	1,904	1,832	4%	1,362
Employee Records and Pensions	8.00	411	397	4%	315
Labour Relations	3.50	522	508	3%	541
Workers Compensation Fund	0.00	307	512	-40%	141
Compensation	7.50	530	511	4%	449
Employment Equity	13.00	587	678	-13%	345
Leave Accruals		3,100	3,000	3%	2,295
Prior Year Adjustments		0	0	0%	(12)
	47.50	7,816	7,893	-1%	5,845
ALLOTMENTS					
O & M Personnel		6,059	6,161	-2%	4,464
O & M Other		1,757	1,732	1%	1,381
O & M Transfer Payments		0	0	0%	0
		7,816	7,893	-1%	5,845
PERSON YEAR ESTABLISHMENT					
O & M Indeterminate		36.00	32.00	13%	31.17
O & M Term		11.50	15.50	-26%	15.50
		47.50	47.50	0%	46.67

PUBLIC SERVICE COMMISSION

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS ($000's)


Public Service Commissioner
47.5 P.Y. $7,816
Systems & Administration
5.5 P.Y. $455
Department Administration
Devolution
Compensation
7.5 P.Y. $530
Operations
Classification Appeals
Employment Equity
13.0 P.Y. $587
Native Training
PEP Training
Disabled Job Entry
Workers Compensation Fund
--- $307
Payments
Recruitment and Training
10.0 P.Y. $1,904
Recruitment
Training
On-the-Job Training
Human Resource Planning
Labour Relations
3.5 P.Y. $522
YGEU/PSAC
Yukon Teachers Assoc.
Managerial/Conf. Exclus.
Emp. Asst. & Health Prom.
Long Service Awards
Indemnification
Employee Records and Pensions
8.0 P.Y. $411
Leave Accruals
--- $3,100

SYSTEMS & ADMINISTRATION

PROGRAM OBJECTIVES

. To aid in the orderly and efficient operation of the Commission by providing necessary administrative, financial and systems support.

. To manage a human resources information system to provide information to Public Service Commission and departments to support human resource management.

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	CHANGE	1989-90 ACTUAL
OPERATION & MAINTENANCE				
Administration	326	320	2%	341
Devolution	129	135	-4%	68
	455	455	0%	409
ALLOTMENTS				
O & M Personnel	366	366	0%	307
O & M Other	89	89	0%	102
O & M Transfer Payments	0	0	0%	0
	455	455	0%	409
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	4.00	4.00	0%	4.00
O & M Term	1.50	2.50	-40%	2.50
	5.50	6.50	-15%	6.50

EXPLANATION OF CHANGES

1990-91 Main Estimates	455
Supplementary No. 1	0
1990-91 Forecast	455

PROGRAM OBJECTIVES

- To manage a process by which qualified human resources are made available to departments to support program delivery.

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
OPERATION & MAINTENANCE				
Recruitment Administration	452	454	-0%	406
Recruitment Operations	672	703	-4%	512
Training Administration	120	118	2%	129
Training Operations	248	219	13%	289
On-The-Job Training	67	67	0%	26
Human Resource Planning	345	271	27%	0
	1,904	1,832	4%	1,362
ALLOTMENTS				
O & M Personnel	651	652	-0%	514
O & M Other	1,253	1,180	6%	848
O & M Transfer Payments	0	0	0%	0
	1,904	1,832	4%	1,362
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	10.00	10.00	0%	10.00
O & M Term	0.00	0.00	0%	0.00
	10.00	10.00	0%	10.00

EXPLANATION OF CHANGES

1990-91 Main Estimates	1,984
Supplementary No. 1	(152)
1990-91 Forecast	1,832

STATISTICS

	1991-92 ESTIMATE	1990-91 FORECAST	1989-90 ACTUAL
Appointments From Outside Public Service			
Permanent & Term	447	420	416
Casual/Auxiliary/Contracts (including auxiliary-recalls)			
Hired by PSC	513	483	477
Delegated	807	760	750
In-Service Appointments			
Promotion	135	115	113
Transfers	50	35	25
Advertised Competitions	368	346	298
Requests for Referrals from Canada Employment Centre (entry level)	256	241	163
Permanent & Term Appointments Made			
Within Yukon	422	398	385
Outside Yukon	25	22	31

- **Teachers/Substitute Teachers are not included in these statistics under the permanent and term, promotion and transfer categories.**

STATISTICS

	1991-92 ESTIMATE	1990-91 FORECAST	1989-90 ACTUAL
Courses Conducted	90	90	90
Employees Trained	1,350	1,350	1,051
Tuition Sponsored Employees	250	250	132
Educational Leave	0	0	1
Host Placement	8	8	4

Notes:

- "Courses Conducted" includes all courses presented by or through PSC for employees of the Government of Yukon. If a particular course is offered on three separate occasions, it is counted as three courses for the purpose of these statistics.
- "Employees Trained" includes all those who attend "Courses Conducted". An employee who attends several different courses through the year is counted once for each course attended.
- "Tuition Sponsored Employees" are employees who attend courses which are offered by outside agencies (e.g., Yukon College, other governments, associations, universities). Employees attend full-time or part-time, on their own time or during normal working hours. PSC pays the tuition costs. Employees attending tuition assisted courses are counted once for each course attended.

PUBLIC SERVICE COMMISSION

EMPLOYEE RECORDS AND PENSIONS

PROGRAM OBJECTIVES

- To provide for the maintenance and administration of personnel and benefit records.

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
OPERATION & MAINTENANCE				
Administration	411	397	4%	315
	411	397	4%	315
ALLOTMENTS				
O & M Personnel	406	389	4%	308
O & M Other	5	8	-38%	7
O & M Transfer Payments	0	0	0%	0
	411	397	4%	315
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	8.00	8.00	0%	7.17
O & M Term	0.00	0.00	0%	0.00
	8.00	8.00	0%	7.17

EXPLANATION OF CHANGES

1990-91 Main Estimates	397
Supplementary No. 1	0
1990-91 Forecast	397

STATISTICS

	1991-92 ESTIMATE	1990-91 FORECAST	1989-90 ACTUAL
New Employees Documented	500	456	428
Terminations Processed	410	384	356
Transfers Processed Between Departments	85	81	70
Promotions Processed	160	142	130
Acting Pay Transactions Processed	670	643	619

- Employees documented will increase due to additional benefits for auxiliaries. Departments do initial documentation but Records and Pensions will now have to document for applicable benefits.
- Terminations may increase as auxiliaries have suggested they will resign and take their chances of being hired as casuals.
- Promotions may increase as a result of Employment Equity.
- Acting pays processed has increased due to shorter acting periods.
- Teachers/Substitute Teachers are included in these statistics under the documented, transfers and promotions categories.

PROGRAM OBJECTIVES

- To promote harmonious relations between union and management, employee and employer and to ensure equitable treatment of employees.

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
OPERATION & MAINTENANCE				
Labour Relations Administration	210	196	7%	205
Yukon Government Employees Union/ Public Service Alliance of Canada	113	113	0%	172
Yukon Teachers Association	11	11	0%	15
Managerial/Confidential Exclusion	5	5	0%	0
Employee Assistance & Health Promotion	134	134	0%	117
Long Service Awards	39	39	0%	32
Indemnification	10	10	0%	0
	522	508	3%	541
ALLOTMENTS				
O & M Personnel	252	238	6%	221
O & M Other	270	270	0%	320
O & M Transfer Payments	0	0	0%	0
	522	508	3%	541
PERSON YEAR ESTABLISHMENT				
O & M Personnel	3.50	2.50	40%	2.50
O & M Term	0.00	1.00	-100%	1.00
	3.50	3.50	0%	3.50

EXPLANATION OF CHANGES

1990-91 Main Estimates	508
Supplementary No. 1	0
1990-91 Forecast	508

STATISTICS

	1991-92 ESTIMATE	1990-91 FORECAST	1989-90 ACTUAL
Employee Grievances	130	120	97
Auxiliary Grievances	30	20	2
Adjudication and/or Court Actions	15	10	17
Arbitration Hearings	1	2	2
Joint Consultations Held With Y.E.U.	8	10	12
Certification Hearings	0	1	0
Examination by Yukon Public Service Staff Relations Board	10	10	0
Competition Appeals	20	* 20	** 14
Employees Utilizing E.A. Program	172	180	180

* Five going to hearing.
** Two going to hearing.

- Adjudication is the fourth and final step in the grievance procedure. For every grievance that proceeds to the adjudication stage, there would have been hearings at each of the previous three levels/stages. The hearing at the first level is normally information and is usually an investigative step, with little or no preparatory work required. However, if the grievance is taken to the second and third levels, the hearing is more structured with both sides presenting evidence which can require extensive research.

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WORKERS COMPENSATION FUND

PROGRAM OBJECTIVES

- To provide compensation, approved under the Yukon Workers' Compensation Act, to government employees who suffer on-the-job injuries.
- To provide testing for government employees as done by the Workers Compensation Board pursuant to the Occupational Health and Safety Act.

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
OPERATION & MAINTENANCE				
Worker's Compensation Payments	307	512	-40%	141
	307	512	-40%	141
ALLOTMENTS				
O & M Personnel	307	512	-40%	141
O & M Other	0	0	0%	0
O & M Transfer Payments	0	0	0%	0
	307	512	-40%	141
PERSON YEAR ESTABLISHMENT				
O & M Personnel	0.00	0.00	0%	0.00
O & M Term	0.00	0.00	0%	0.00
	0.00	0.00	0%	0.00

EXPLANATION OF CHANGES

1990-91 Main Estimates	307
Supplementary No. 1	205
1990-91 Forecast	512

PUBLIC SERVICE COMMISSION

COMPENSATION

PROGRAM OBJECTIVES

. To support the attainment of Government of Yukon's compensation objectives through the development and administration of classification and compensation systems.

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
OPERATION & MAINTENANCE				
Operations	508	467	9%	437
Classification Appeals	22	44	-50%	12
	530	511	4%	449
ALLOTMENTS				
O & M Personnel	466	447	4%	375
O & M Other	64	64	0%	74
O & M Transfer Payments	0	0	0%	0
	530	511	4%	449
PERSON YEAR ESTABLISHMENT				
O & M Personnel	7.50	7.50	0%	7.50
O & M Term	0.00	0.00	0%	0.00
	7.50	7.50	0%	7.50

EXPLANATION OF CHANGES

1990-91 Main Estimates	511
Supplementary No. 1	0
1990-91 Forecast	511

STATISTICS

	1991-92 ESTIMATE	1990-91 FORECAST
Operations:		
Staff Establishment Transactions	4,900	4,900
Note: The above numbers represent transactions completed to the PCS (Position Control System) and do not include standard reports or listings, i.e. organization charts, vacancy reports, etc.		
Regular Classifications	1,000	1,000
Classification Audits	250	250
Revision of Job Evaluation Manual	One Major continuing	One Major
Review of Management Board Submissions	75	50
Submissions Prepared	10	10
Courses Offered	12	10
Staff Training (Courses & Examinations)	25	25
Projects (Ongoing)	18	22

Devolution / Departments:

- Quarry Resources/C&TS
- Land Use Licensing/C&TS
- Resource Use Leasing/C&TS
- Mineral Resources/Ec. Dev.
- Commissioner (Lt. Gen.)/ECO
- Attorney General/Justice
- Roads Asst. Program/C&TS
- Rural Res. Roads/C&TS
- Oil & Gas Rev. Sharing/Ec. Dev.
- Land Titles/Justice
- Commissioner (Lt. Gov.)/ECO
- Hospital Health/Health

STATISTICS

	1991-92 ESTIMATE	1990-91 FORECAST
Classification Appeals:		
1st Level Appeals *	50	50
2nd Level Appeals	22	40
Appeal Board Hearings	22	40
Community Tours	4	4

* The above figures are for new appeals received or projected.

EMPLOYMENT EQUITY

PROGRAM OBJECTIVES

- To coordinate and facilitate the equitable representation of women, aboriginal people and people with disabilities at all levels, occupations, and employment categories of the government's workforce to achieve a public service which is representative of the Yukon population.

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
OPERATION & MAINTENANCE				
Administration	163	232	-30%	152
Native Training	359	381	-6%	168
PEP Training	20	20	0%	25
Disabled Job Entry	45	45	0%	0
	587	678	-13%	345
ALLOTMENTS				
O & M Personnel	511	557	-8%	303
O & M Other	76	121	-37%	42
O & M Transfer Payments	0	0	0%	0
	587	678	-13%	345
PERSON YEAR ESTABLISHMENT				
O & M Personnel	3.00	0.00	0%	0.00
O & M Term	10.00	12.00	-17%	12.00
	13.00	12.00	8%	12.00

EXPLANATION OF CHANGES

1990-91 Main Estimates	604
Supplementary No. 1	74
1990-91 Forecast	678

PUBLIC SERVICE COMMISSION

REVENUE & RECOVERIES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST
OPERATION & MAINTENANCE RECOVERIES		
Recruitment & Training		
Yukon College	50	30
	50	30

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RENEWABLE RESOURCES

Main Estimates
1991/92

Yukon
Government

VOTE 14
DEPARTMENT OF RENEWABLE RESOURCES

MINISTER

Hon. A. Webster

A/DEPUTY MINISTER

S. Marinoske

DEPARTMENTAL OBJECTIVES

- To ensure that the environment and renewable resources of the Yukon are managed and used on a sustainable basis by:
  - ensuring that environmental management activities are designed to allow proper conservation of renewable resources, the protection of genetic diversity and the maintenance of essential ecosystem processes;
  - ensuring that environmental management activities are designed to support the development of the renewable resource economy in a manner which is sustainable for present and future generations of Yukoners;
  - ensuring that environmental management activities are properly integrated with other economic sectors to provide optimum benefits to Yukoners;
  - assuming additional management powers and responsibilities in all areas of renewable resources and environmental management consistent with the Yukon government's constitutional development objectives;
  - ensuring that environmental management activities are consistent with our national and international responsibilities;
  - ensuring that environment management activities reflect the principles stated in the Yukon Conservation Strategy; and
  - ensuring that Yukoners have the opportunity to become involved in the development and review of departmental programs; policies, legislation and regulations.

VOTE 14
DEPARTMENT OF RENEWABLE RESOURCES

FINANCIAL SUMMARY ($000'S)	1991-92 MAIN ESTIMATE	1990-91 MAIN ESTIMATE
O & M Expenditures to be Voted	**12,351**	10,954
O & M Expenditure Recoveries	1,727	1,208
Revenue	808	835
Capital Expenditure to be Voted	**1,970**	1,124
Capital Expenditure Recoveries	260	344

RENEWABLE RESOURCES

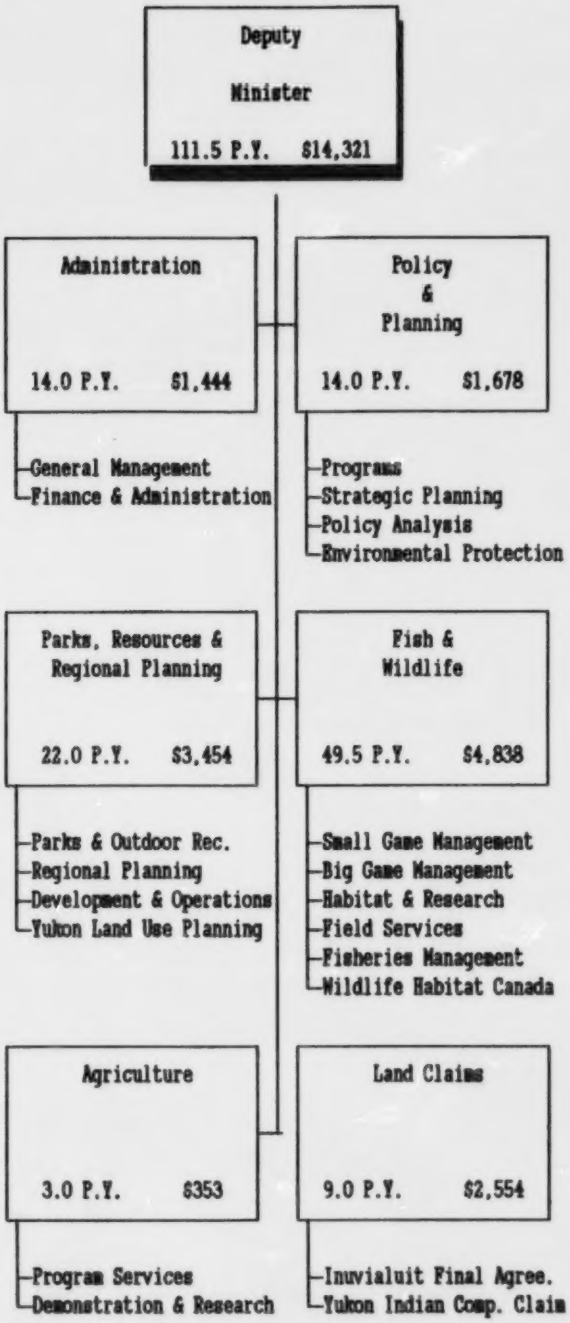
PROGRAM EXPENDITURES SUMMARY ($000'S)	P.Y.	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
OPERATION & MAINTENANCE					
Administration	14.00	1,169	1,198	-2%	1,080
Policy & Planning	14.00	1,588	1,476	8%	945
Parks, Resources & Regional Planning	22.00	2,465	2,419	2%	2,169
Fish & Wildlife	48.50	4,482	4,452	1%	4,229
Agriculture	3.00	353	348	1%	326
Land Claims	8.00	2,294	1,246	84%	612
Prior-Year Adjustments		0	0	0%	(17)
	109.50	12,351	11,139	11%	9,344
CAPITAL					
Administration	0.00	275	180	53%	362
Policy & Planning	0.00	90	46	96%	100
Parks, Resources & Regional Planning	0.00	989	585	69%	827
Fish & Wildlife	1.00	356	0	100%	130
Agriculture	0.00	0	95	-100%	102
Land Claims	1.00	263	309	0%	318
	2.00	1,973	1,215	62%	1,839
	111.50	14,324	12,354	16%	11,183

RENEWABLE RESOURCES

PROGRAM EXPENDITURES SUMMARY ($000'S)	1991-92 P.Y. ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
ALLOTMENTS				
O & M Personnel	7,021	6,717	5%	6,089
O & M Other	4,135	3,719	11%	2,903
O & M Transfer Payments	1,195	703	70%	352
Capital Personnel & Other	1,860	1,215	53%	1,599
Capital Transfer Payments	110	0	0%	240
	14,321	12,354	16%	11,183
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	91.00	84.28	8%	83.50
O & M Term	18.50	24.50	-24%	22.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	2.00	1.00	100%	1.00
	111.50	109.78	2%	106.50

DEPARTMENT OF RENEWABLE RESOURCES

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS ($000's)


Deputy Minister
111.5 P.Y. $14,321
Administration
14.0 P.Y. $1,444
General Management
Finance & Administration
Policy & Planning
14.0 P.Y. $1,678
Programs
Strategic Planning
Policy Analysis
Environmental Protection
Parks, Resources & Regional Planning
22.0 P.Y. $3,454
Parks & Outdoor Rec.
Regional Planning
Development & Operations
Yukon Land Use Planning
Fish & Wildlife
49.5 P.Y. $4,838
Small Game Management
Big Game Management
Habitat & Research
Field Services
Fisheries Management
Wildlife Habitat Canada
Agriculture
3.0 P.Y. $353
Program Services
Demonstration & Research
Land Claims
9.0 P.Y. $2,554
Inuvialuit Final Agree.
Yukon Indian Comp. Claim

ADMINISTRATION

PROGRAM OBJECTIVES

- To direct and manage the department in order to meet departmental objectives and contribute to the achievement of governmental objectives.
- To ensure that the department's tools and resources are efficiently and effectively utilized and applied by providing managers and supervisors with direction, guidance and support services in respect to personnel, financial and routine administrative processes including the procurement and maintenance of real property and equipment assets and information systems.

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
OPERATION & MAINTENANCE				
General Management	455	504	-10%	396
Finance & Administration	714	694	3%	684
	1,169	1,198	-2%	1,080
CAPITAL				
Departmental Equipment	190	105	81%	196
Trap Exchange	75	75	0%	150
Facility Construction - Faro	10	0	100%	0
Marwell Shop Renovations	0	0	0%	16
	275	180	53%	362
	1,444	1,378	5%	1,442

ADMINISTRATION
(Cont'd)

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
ALLOTMENTS				
O & M Personnel	731	710	3%	715
O & M Other	271	237	14%	206
O & M Transfer Payments	167	251	-33%	159
Capital Personnel & Other	275	180	53%	212
Capital Transfer Payments	0	0	0%	150
	1,444	1,378	5%	1,442
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	14.00	12.78	10%	12.00
O & M Term	0.00	1.00	-100%	1.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	14.00	13.78	2%	13.00

EXPLANATION OF CHANGES

1990-91 Main Estimates	1,283
Supplementary No. 1	95
1990-91 Forecast	1,378

STATISTICS

	1991-92 ESTIMATE	1990-91 FORECAST	1989-90 ACTUAL
Administration			
Recruitment Actions	80	75	74
Time Sheets Processed	1,600	1,600	1,561
Position Descriptions Reviewed	40	35	31
Library Data			
Books on Hand *	8,400	8,000	7,400
Periodicals on Hand	247	230	200
Books Ordered Annually	740	550	480
Requests - Inter-Library Loans	470	400	380
Requests for Searches	230	170	150
Items Borrowed from Staff Library	1,250	1,200	1,100

. Books on hand does not include books in satellite libraries or offices within the department.

* Approximately

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POLICY AND PLANNING

PROGRAM OBJECTIVES

- To undertake strategic planning for the wise use of Yukon's renewable resources.
- To coordinate, analyze and develop departmental and governmental policy options on renewable and natural resource and environmental issues.
- To conduct program evaluation analyses of departmental programs.
- To coordinate departmental constitutional development activities.
- To develop and coordinate departmental policy programs.
- To coordinate, develop and amend legislation and regulations relating to the management of Yukon's renewable resources.
- To coordinate and provide informational and educational programs and services on Yukon's renewable resources and their management.

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
OPERATION & MAINTENANCE				
Director	204	203	0%	203
Programs	481	474	1%	423
Strategic Planning	73	71	3%	75
Policy Analysis	218	215	1%	226
Environmental Protection	612	513	19%	18
	1,588	1,476	8%	945
CAPITAL				
Publications (Yukon Large Mammals)	90	0	100%	53
Prior Years Projects	0	46	-100%	47
	90	46	96%	100
	1,678	1,522	10%	1,045

POLICY AND PLANNING
(Cont'd)

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
ALLOTMENTS				
O & M Personnel	883	828	7%	678
O & M Other	705	648	9%	262
O & M Transfer Payments	0	0	0%	5
Capital Personnel & Other	90	46	96%	100
Capital Transfer Payments	0	0	0%	0
	1,678	1,522	10%	1,045
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	10.00	10.00	0%	10.00
O & M Term	4.00	4.00	0%	2.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	14.00	14.00	0%	12.00

EXPLANATION OF CHANGES

1990-91 Main Estimates	2,222
Supplementary No. 1	(121)
Transfer to Land Claims	(579)
1990-91 Forecast	1,522

STATISTICS

	1991-92 ESTIMATE	1990-91 FORECAST	1989-90 ACTUAL
Policy Programs			
Publications Distributed	45	45	42
Total Quantities Distributed	150,000	140,000	137,400
New/Revised Publications	25	9	28
Enquiries Handled	800	1,000	1,200
New/Revised Map Projects	65	60	55
Graph/Chart Projects	35	30	25
Illustration Projects	50	45	50
Display Projects	10	8	7
Other Cartographic Services	45	40	38
Dempster Interpretive Centre Attendance	3,000	2,400	1,400
Analysis & Development			
Policy Papers Prepared	30	20	25
Written Responses to Public Inquiries Received	100	100	100

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PARKS, RESOURCES & REGIONAL PLANNING

PROGRAM OBJECTIVES

- To conserve manage and interpret Yukon's natural, cultural and recreational features and landscapes for present and future generations.
- To ensure a land resource planning process that reflects the goals of the Government of Yukon, and is responsive to the needs of Yukon residents.
- To encourage and provide for the wise management of Yukon's forest resources on Commissioner's lands for the long term social, economic, and environmental benefits of Yukoners.
- To develop a diversified Yukon-wide parks and protected areas system.

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
OPERATION & MAINTENANCE				
Director	173	170	2%	111
Parks & Outdoor Recreation	378	385	-2%	377
Regional Planning	383	390	-2%	370
Development & Operations	1,019	992	3%	989
Yukon Land Use Planning	512	482	6%	322
	2,465	2,419	2%	2,169
CAPITAL				
Territorial Parks:				
Coal River Springs	6	35	-83%	0
Kusawa Lake Management Plan	35	0	100%	0
Carcross Dunes Management Plan	35	0	100%	0
Lazulite Deposits	3	0	100%	0

RENEWABLE RESOURCES

PARKS, RESOURCES & REGIONAL PLANNING (Cont'd)

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
CAPITAL (Cont'd)				
Territorial Campgrounds and Day Use Areas:				
Rehabilitation	331	275	20%	338
Relocation	214	60	257%	67
Facility Replacement	131	115	14%	270
Facility Inventory	54	50	8%	0
Liability Reduction	75	0	100%	51
Mobile Interpretive Service	one dollar	0	0%	0
Heritage Rivers:				
Yukon River (30 mile section)	5	30	-83%	0
Outdoor Recreation Sites & Corridors:				
Systems Plan Implementation	100	0	100%	19
Prior Years Projects	0	20	-100%	82
	989	585	69%	827
	3,454	3,004	15%	2,996
ALLOTMENTS				
O & M Personnel	1,729	1,671	3%	1,503
O & M Other	736	748	-2%	666
O & M Transfer Payments	0	0	0%	0
Capital Personnel & Other	989	585	69%	827
Capital Transfer Payments	0	0	0%	0
	3,454	3,004	15%	2,996

PARKS, RESOURCES & REGIONAL PLANNING
(Cont'd)

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	16.00	15.00	7%	15.00
O & M Term	6.00	8.00	-25%	8.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	22.00	23.00	-4%	23.00

EXPLANATION OF CHANGES

1990-91 Main Estimates	3,270
Supplementary No. 1	43
Transfer to Land Claims	(309)
1990-91 Forecast	3,004

STATISTICS

	1991-92 ESTIMATE	1990-91 FORECAST	1989-90 ACTUAL
Campgrounds	45	45	45
Campground Sites	1,047	1,032	984
Campgrounds - S/R	23	22	16
Recreation Sites	12	12	16
Trails	9	9	8
Heritage Rivers	1	1	1

Note: 30 mile section proposed as Heritage River in 1989-90 and nominated for designation in 1990-91.

	1991-92 ESTIMATE	1990-91 FORECAST	1989-90 ACTUAL
Campground Permits Sold			
a) Through Agents or Vendors			
- Annual Permits	750	800	750
- Daily Permits	8,000	8,000	10,000
b) Through Self-Registration			
- Daily Permits	10,000	9,000	7,000
Permit Agents or Vendors	50	50	50

Note: The reason for the change in number of permits sold is the increased number of campgrounds with self-registration.

STATISTICS

	1991-92 ESTIMATE	1990-91 FORECAST	1989-90 ACTUAL
Land Application Reviews			
Fed/Terr Land Advisory Committee (FTLAC)	140	130	120
Land Application Review Committee (LARC)	180	165	157
Land Use Advisory Committee (LUAC)	155	150	134
Economic Development Agreement (EDA)	32	30	26
Land Claim Selections	*--	*--	*--
Resource Transportation Access Program (RTAP)	27	25	18
Squatter Application Review	0	0	0
Fuelwood Permits	180	160	142

* Undetermined at this time due to Land Claims status.

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FISH & WILDLIFE

PROGRAM OBJECTIVES

- To develop and implement management programs for all Yukon fish and wildlife populations to ensure the conservation of the Yukon's fish and wildlife resources.
- To develop and implement programs to ensure optimal use of Yukon's fish and wildlife resources.
- To develop an educational program which promotes a conservation ethic for the wise use of Yukon fish and wildlife.
- To provide an efficient and effective delivery of fish and wildlife management programs.
- To establish and ensure compliance with wildlife management legislation and encourage compliance with legislation regarding the management of all other renewable resources in Yukon.
- To protect, maintain and where appropriate, enhance the land and water resource base upon which fish and wildlife depend.
- To ensure public involvement in development of fish and wildlife management policies, legislation and programs.

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
OPERATION & MAINTENANCE				
Director	159	142	12%	162
Small Game Management	477	675	-29%	872
Big Game Management	1,034	1,001	3%	1,056
Habitat & Research	586	631	-7%	611
Field Services	1,568	1,341	17%	1,175
Fisheries Management	396	479	-17%	197
Wildlife Habitat Canada	262	183	43%	156
	4,492	4,452	1%	4,229
CAPITAL				
Big Game Management Plan	225	0	100%	130
Wildlife Viewing Infrastructure	131	0	100%	0
	356	0	100%	130
	4,848	4,452	9%	4,359

FISH & WILDLIFE
(Cont'd)

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
ALLOTMENTS				
O & M Personnel	2,935	2,934	0%	2,717
O & M Other	1,462	1,457	0%	1,443
O & M Transfer Payments	85	61	39%	69
Capital Personnel & Other	246	0	100%	40
Capital Transfer Payments	110	0	0%	90
	4,838	4,452	9%	4,359
PERSON YEAR ESTABLISHMENT				
O & M Personnel	48.00	43.50	10%	43.50
O & M Term	0.50	5.50	-91%	7.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	1.00	0.00	0%	0.00
	49.50	49.00	1%	50.50

EXPLANATION OF CHANGES

1990-91 Main Estimates	4,193
Supplementary No. 1	259
1990-91 Forecast	4,452

STATISTICS

	1991-92 ESTIMATE	1990-91 FORECAST	1989-90 ACTUAL
Big Game			
Hunting Licences:			
Resident	4,500	4,400	4,357
Non-Resident	650	650	633

- Eight harvestable big game species (sheep, moose, caribou, grizzly bear, black bear, polar bear, wolf and mountain goat) and four protected big game species (bison, elk, deer and muskox) are managed.

	1991-92 ESTIMATE	1990-91 FORECAST	1989-90 ACTUAL
Small Game			
Annual Value of Yukon Fur Sold ($000's)	850,000	850,000	850,000

- Fourteen species are trapped for their fur.
- There are 372 traplines; 7 group trapping areas and approximately 700 individuals involved in trapping.

	1991-92 ESTIMATE	1990-91 FORECAST	1989-90 ACTUAL
Migratory Bird Permits Issued	360	360	360

STATISTICS

	1991-92 ESTIMATE	1990-91 FORECAST	1989-90 ACTUAL
Fisheries			
Fishing Licences Sold			
Yukon Resident	9,000	9,000	9,375
Canadian Residents	3,000	3,000	2,288
Non-Residents	3,500	3,500	3,082
Field Services			
District Occurrence Reports	850	800	693
District Prosecutions	110	100	109
District Warnings (Written)	100	90	80

AGRICULTURE

PROGRAM OBJECTIVES

- To ensure Yukon government agricultural programs are designed to promote a sustainable, self-sufficient and economically viable industry in the territory.
- To encourage the development of an agricultural sector which produces food and other products that replace imported goods to the greatest possible extent.
- To ensure that the development of the agriculture sector occurs in a manner which:
  - provides for the maintenance of the resource base for agriculture (soil productivity, water quality, genetic diversity of crops, etc.);
  - protects the habitats of wild plants and animals, particularly those used for subsistence purposes and those valuable to other economic sectors.
- To provide suitable land for agricultural purposes in a manner which:
  - ensures a fair and open process for obtaining land;
  - balances the demand for agricultural land with competing land uses;
  - minimizes the negative effects of converting land to agriculture use;
  - allows for a reasonable diversity of opportunity and lifestyle for individuals interested in agriculture; and
  - ensures that agricultural land, once allocated to that use, will continue to be available for agricultural purposes by present users and future generations.
- To ensure industry participation in agriculture policy and programs development and implementation.

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
OPERATION & MAINTENANCE				
Director	182	177	3%	195
Program Services	89	87	2%	68
Demonstration & Research	82	84	-2%	63
	353	348	1%	326
CAPITAL				
Abbatoir/Slaughterhouse	one dollar	one dollar	0%	0
Forage Productivity	0	95	-100%	102
	0	95	-100%	102
	353	443	-20%	428

AGRICULTURE
(Cont'd)

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
ALLOTMENTS				
O & M Personnel	230	206	12%	199
O & M Other	123	125	-2%	127
O & M Transfer Payments	0	17	-100%	0
Capital Personnel & Other	0	95	-100%	102
Capital Transfer Payments	0	0	0%	0
	353	443	-20%	428
O & M Personnel	3.00	3.00	0%	3.00
O & M Term	0.00	0.00	0%	0.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	3.00	3.00	0%	3.00

EXPLANATION OF CHANGES

1990-91 Main Estimates	443
Supplementary No. 1	0
1990-91 Forecast	443

STATISTICS

	1991-92 ESTIMATE	1990-91 FORECAST	1989-90 ACTUAL
Game Farming			
Game farming is expanding. (Reindeer and elk are the game domestically raised at this time).	12-13 farms	10 farms	8 farms
Cultivated Land (Acres)			
Land being cultivated for forage/ cropping purposes.	6,000	5,500	5,000
Value of Agriculture Produce Sold ($)			
Estimated value of forage, hay, eggs, livestock, vegetables, bedding plants, sod, etc. produced and sold.	+2.8m	+2.1m	+1.8m
Hog Production (#'s)			
Hog production is expanding.	550	400	300
Farmer's Market			
Farmer's Market days.	14-18 days	14-18 days	18 days

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LAND CLAIMS

PROGRAM OBJECTIVES

- To coordinate and fulfill the Yukon Government's obligations under the terms of the Inuvialuit Final Settlement Act.
- To negotiate and fulfill the department's obligations under the terms of the Yukon First Nation's final settlement legislation.

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
OPERATION & MAINTENANCE				
Inuvialuit Final Agreement (IFA)	950	667	42%	556
Yukon Indian Comprehensive Claim	1,344	579	100%	56
	2,294	1,246	84%	612
CAPITAL				
IFA - Herschel Island Territory Park	260	309	-16%	318
	2,554	1,555	64%	930
ALLOTMENTS				
O & M Personnel	513	368	39%	277
O & M Other	838	504	66%	216
O & M Transfer Payments	943	374	152%	119
Capital Personnel & Other	260	309	0%	318
Capital Transfer Payments	0	0	0%	0
	2,554	1,555	64%	930

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
PERSON YEAR ESTABLISHMENT				
O & M Personnel	0.00	0.00	0%	0.00
O & M Term	8.00	6.00	33%	4.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	1.00	1.00	100%	1.00
	9.00	7.00	29%	5.00

EXPLANATION OF CHANGES

1990-91 Main Estimates	667
Supplementary No. 1	0
Transfer from Policy & Planning	579
Transfer from Parks, Resources & Regional Planning	309
1990-91 Forecast	1,555

RENEWABLE RESOURCES

REVENUE & RECOVERIES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST
REVENUE		
Fish & Wildlife		
Hunting Licences & Seals	360	350
Trapping/Furs	9	9
Fishing	275	312
Miscellaneous	4	4
Parks, Resources & Regional Planning		
Campground Permits	160	160
	808	835
OPERATION & MAINTENANCE RECOVERIES		
Parks, Resources & Regional Planning		
Yukon Land Use Planning	512	486
Fish & Wildlife		
Wildlife Habitat Canada	261	200
Other 1990-91 Recoveries	0	45
Agriculture		
Agriculture Canada	4	3
Land Claims		
Inuvialuit Final Agreement	950	667
	1,727	1,401

RENEWABLE RESOURCES

REVENUE & RECOVERIES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST
CAPITAL RECOVERIES		
Parks, Resources & Regional Planning		
Herschel Island - IFA	260	309
Other 1990-91 Recoveries	0	35
	260	344

RENEWABLE RESOURCES

TRANSFER PAYMENTS ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST
OPERATION & MAINTENANCE		
GRANTS		
Fish & Wildlife		
Fur Institute of Canada	20	20
Institute of Wildlife Resources	15	0
Miscellaneous Minor Grants	2	1
Other 1990-91 Grants	0	250
	37	271
CONTRIBUTIONS		
Administration		
Porcupine Caribou Herd Management Board	48	48
Indigenous Survival International	10	20
Resource Management & Enhancement Projects	109	183
Fish & Wildlife		
Yukon Trappers Association	48	38
Other 1990-91 Contributions	0	2
Land Claims		
Wildlife Enhancement Trust	250	0
Outfitter Compensation	500	0
Wildlife Management Advisory Council	193	124
Agriculture		
Other 1990-91 Contributions	0	17
	1,158	432
	1,195	703

RENEWABLE RESOURCES

TRANSFER PAYMENTS ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST
CAPITAL		
CONTRIBUTIONS		
Fish & Wildlife		
Wildlife Management Plan	110	0

RENEWABLE RESOURCES

MULTI YEAR CAPITAL PROJECTS - TOTAL ESTIMATED COSTS ALL YEARS	($000'S)
Herschel Island - IFA	2,170
Big Game Management Plan	955

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TOURISM

Main Estimates
1991/92

Yukon
Government

VOTE 13
DEPARTMENT OF TOURISM

MINISTER

Hon. A. Webster

DEPUTY MINISTER

J. Stewart

DEPARTMENTAL OBJECTIVES

- To promote and develop the Yukon as a tourism destination for the economic and social benefit of Yukoners and to assist the private sector in similar efforts.
- To develop, enhance and preserve the Yukon's heritage resources and transmit an appreciation and understanding of the Yukon's heritage to Yukoners and Yukon visitors.

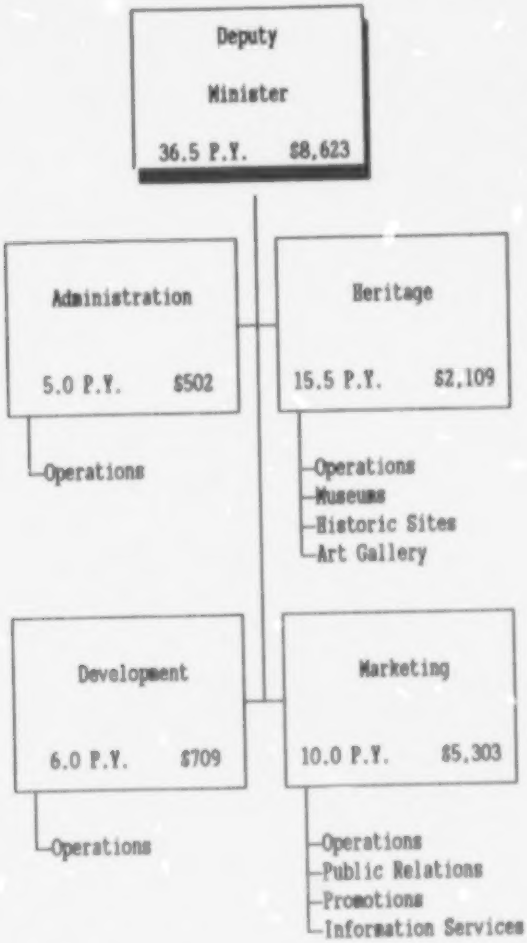
FINANCIAL SUMMARY ($000'S)	1991-92 MAIN ESTIMATE	1990-91 MAIN ESTIMATE
O & M Expenditures to be Voted	4,420	4,630
O & M Expenditure Recoveries	40	20
Revenue	0	0
Capital Expenditure to be Voted	4,203	1,350
Capital Expenditure Recoveries	0	0

TOURISM

PROGRAM EXPENDITURES SUMMARY ($000'S)	P.Y.	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
OPERATION & MAINTENANCE					
Administration	5.00	502	750	-33%	455
Heritage	7.00	553	570	-3%	517
Development	4.00	344	338	2%	390
Marketing	10.00	3,021	3,290	-8%	2,651
	26.00	4,420	4,948	-11%	4,013
CAPITAL					
Heritage	8.50	1,556	1,080	44%	1,533
Development	2.00	365	225	62%	207
Marketing	0.00	2,282	453	404%	79
	10.50	4,203	1,758	139%	1,819
	36.50	8,623	6,706	29%	5,832
ALLOTMENTS					
O & M Personnel		1,860	1,852	0%	1,711
O & M Other		1,782	2,101	-15%	1,567
O & M Transfer Payments		778	995	-22%	735
Capital Personnel & Other		3,058	1,241	146%	942
Capital Transfer Payments		1,145	517	121%	877
		8,623	6,706	29%	5,832
PERSON YEAR ESTABLISHMENT					
O & M Indeterminate		25.00	25.00	0%	25.00
O & M Term		1.00	1.00	0%	1.00
Capital Indeterminate		3.00	2.00	50%	2.00
Capital Term		7.50	7.50	0%	6.00
		36.50	35.50	3%	34.00

DEPARTMENT OF TOURISM

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS ($000's)


Deputy Minister
36.5 P.Y. $8,623
Administration
5.0 P.Y. $502
Operations
Heritage
15.5 P.Y. $2,109
Operations
Museums
Historic Sites
Art Gallery
Development
6.0 P.Y. $709
Operations
Marketing
10.0 P.Y. $5,303
Operations
Public Relations
Promotions
Information Services

PROGRAM OBJECTIVES

. To direct and coordinate the department's programs and to provide financial, personnel and administrative support to the departmental programs in order that they may achieve their objectives.

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
OPERATION & MAINTENANCE				
Operations	502	750	-33%	455
	502	750	-33%	455
CAPITAL				
	0	0	0%	0
	502	750	-33%	455
ALLOTMENTS				
O & M Personnel	332	340	-2%	305
O & M Other	70	55	27%	50
O & M Transfer Payments	100	355	-72%	100
Capital Personnel & Other	0	0	0%	0
Capital Transfer Payments	0	0	0%	0
	502	750	-33%	455
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	5.00	5.00	0%	5.00
O & M Term	0.00	0.00	0%	0.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	5.00	5.00	0%	5.00

EXPLANATION OF CHANGES

1990-91 Main Estimates	750
Supplementary No. 1	0
1990-91 Forecast	750

HERITAGE

PROGRAM OBJECTIVES

- To ensure that the Yukon's heritage resources illustrating its historic themes, trends, events and personalities are properly researched, developed, managed, protected and interpreted.
- To ensure that a sample of contemporary art works representing the Yukon's artists, topics and trends are properly acquired, preserved, maintained and publicly displayed.
- To assist local non-profit societies, and Native groups in the realization of heritage objectives.

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
OPERATION & MAINTENANCE				
Operations	217	235	-8%	202
Museums	203	200	2%	193
Historic Sites	67	66	2%	57
Art Gallery	66	69	-4%	65
	553	570	-3%	517
CAPITAL				
Historic Resources:				
Heritage Artifact Acquisition	one dollar	one dollar	0%	0
Museums:				
Museums Assistance	550	250	120%	435
Exhibits Assistance	450	100	350%	150
Artifact Inventory & Cataloguing	50	49	2%	48
Conservation & Security	36	35	3%	95
Historic Sites:				
Historic Sites Maintenance	105	75	40%	87
Historic Sites Inventory	50	85	-41%	85
S.S. Tutshi	0	200	-100%	230
Ft. Selkirk	150	150	0%	233
Herschel Island - IFA	one dollar	one dollar	0%	0
OTAB Landscaping	0	0	0%	1
Historic Sites Planning	25	20	25%	20

HERITAGE
(Cont'd)

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
CAPITAL (Cont'd)				
Visual Arts:				
Visual Arts Acquisition	one dollar	5	-100%	5
Archaeology:				
Yukon Archaeology	100	96	4%	87
NOGAP	one dollar	one dollar	0%	0
Research:				
Heritage Studies	40	15	167%	57
	1,556	1,080	44%	1,533
	2,109	1,650	28%	2,050
ALLOTMENTS				
O & M Personnel	398	390	2%	354
O & M Other	75	100	-25%	85
O & M Transfer Payments	80	80	0%	78
Capital Personnel & Other	411	563	-27%	656
Capital Transfer Payments	1,145	517	121%	877
	2,109	1,650	28%	2,050

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	7.00	7.00	0%	7.00
O & M Term	0.00	0.00	0%	0.00
Capital Indeterminate	3.00	2.00	50%	2.00
Capital Term	5.50	5.50	0%	5.00
	15.50	14.50	7%	14.00

EXPLANATION OF CHANGES

1990-91 Main Estimates	1,626
Supplementary No. 1	24
1990-91 Forecast	1,650

STATISTICS

	1991-92 ESTIMATE	1990-91 FORECAST	1989-90 ACTUAL
Operations			
Scientists & Explorers Licenses Issued (1)	40	35	29
Archaeological Permits Issued (1)	15	10	10
Heritage Impact Reviews (1)	325	305	284
Identified Yukon Archaeological Sites (3)	2,200	2,100	2,000
Historic Sites			
Yukon Historic Inventory Sites (1)	290	191	91
Yukon Historic Inventory Buildings (1)	137	97	57
Ft. Selkirk Visitors (2)	1,000	900	600
* S. S. Tutshi Visitors (2)	0	15,000	10,110
Herschel Island Visitors (2)	400	300	230
Art Gallery			
Exhibitions (1)	8	11	10
Special Events/Workshops (1)	4	6	8
Touring Exhibitions (1)	1	1	1
Permanent Collection - FOG (1)	65	61	55
Art Bank Total - FOG (1)	37	35	33
Government-owned Art Collection	362	342	322
Museums			
Number of Museums (1)	8	8	8
Visitors (2)	69,000	64,500	59,517
Geographic Place Names			
Applications Received (1)	300	300	420
Applications Approved (1)	20	10	15

Sources:
1) Departmental Records
2) On-site visitor counts (Info Centre for S.S. Tutshi, park visitor figures Ren. Res.)
3) Canadian Heritage Information Network
FOG = Friends of the Gallery
* Destroyed by fire in 1990.

DEVELOPMENT

PROGRAM OBJECTIVES

- To encourage and support development of the tourism industry in the Yukon in order to foster regionally diversified economic growth.
- To provide the management function for Federal/Territorial Cooperative Agreements on Tourism.

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
OPERATION & MAINTENANCE				
Operations	344	338	2%	390
	344	338	2%	390
CAPITAL				
Destination, Regional & Community Planning:				
Strategic Planning	35	40	-13%	31
Wilderness Resource Assessment	50	15	233%	19
Regional Tourism Plans	50	45	11%	45
Destination, Site or Product Assessment	30	0	100%	16
Product Development:				
Signs and Interpretation	150	85	76%	96
Regional Planning Implementation	50	40	25%	0
Fed./Terr. Contribution Agreement	one dollar	one dollar	0%	0
	365	225	62%	207
	709	563	26%	597

DEVELOPMENT
(Cont'd)

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
ALLOTMENTS				
O & M Personnel	229	224	2%	218
O & M Other	115	114	1%	116
O & M Transfer Payments	0	0	0%	56
Capital Personnel & Other	365	225	62%	207
Capital Transfer Payments	0	0	0%	0
	709	563	26%	597
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	4.00	4.00	0%	4.00
O & M Term	0.00	0.00	0%	0.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	2.00	2.00	0%	1.00
	6.00	6.00	0%	5.00

EXPLANATION OF CHANGES

1990-91 Main Estimates	563
Supplementary No. 1	0
1990-91 Forecast	563

STATISTICS

	1991-92 ESTIMATE	1990-91 FORECAST	1989-90 ACTUAL
Tourism Related Construction Activity (\$000's estimates)			
Accommodation	4,500	1,500	1,733
Food Services	350	300	492
Attraction/Recreation	400	400	400
Retail	500	500	423
Transportation	100	100	230
Service	13,000	200	156
	* 18,850	3,000	3,434

Source:
Yukon Government Territorial Building Permits & City of Whitehorse Building Permits.

* Forecast includes hotel/convention centre and Yukon Visitor Reception Centre.

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PROGRAM OBJECTIVES

. To generate the largest possible net revenue by visitors to the Yukon by:
  . increasing the number of consumers who choose the Yukon as a vacation/pleasure destination; and
  . extending the length of stay and per capita expenditures.

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
OPERATION & MAINTENANCE				
Operations	860	772	11%	781
Public Relations	95	108	-12%	66
Promotions	867	923	-6%	656
Information Services	1,199	1,487	-19%	1,148
	3,021	3,290	-8%	2,651
CAPITAL				
Visitor Reception Centres:				
Low Frequency Radio Transmitters	25	0	100%	41
Television, Audio-Visual and Other Equipment	25	10	150%	0
Development	2,157	409	427%	0
Travel Marketing Equipment, Displays & Productions:				
Purchase and Maintenance of Displays	15	0	100%	1
Production of New Films, TV Vignettes, Distribution and Versioning	25	34	-26%	23
Production of Audio Visual Shows	35	0	100%	14
	2,282	453	404%	79
	5,303	3,743	42%	2,730

MARKETING
(Cont'd)

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
ALLOTMENTS				
O & M Personnel	901	898	0%	834
O & M Other	1,522	1,832	-17%	1,316
O & M Transfer Payments	598	560	7%	501
Capital Personnel & Other	2,282	453	404%	79
Capital Transfer Payments	0	0	0%	0
	5,303	3,743	42%	2,730
PERSON YEAR ESTABLISHMENT				
O & M Personnel	9.00	9.00	0%	9.00
O & M Term	1.00	1.00	0%	1.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	10.00	10.00	0%	10.00

EXPLANATION OF CHANGES

1990-91 Main Estimates	3,041
Supplementary No. 1	702
1990-91 Forecast	3,743

STATISTICS

	1991-92 ESTIMATE	1990-91 FORECAST	1989-90 ACTUAL
Operational Indicators (June - September)			
Number of Visitors (000's)			
Private Auto/RV	150.0	146.3	139.3
Bus	46.0	42.7	43.3
	196.0	183.0	182.6
Visitor Origins (%)			
United States	84.0	81.0	80.9
Canada	15.0	13.0	12.8
Overseas	1.0	6.0	6.3

Sources: Canadian Customs Border Crossing Statistics
(YTG Bureau of Statistics)
Forecast based on actuals for June - August and projections for September

	1991-92 ESTIMATE	1990-91 FORECAST	1989-90 ACTUAL
Visitor Expenditures in Yukon ($M) (Estimated June - September)	40.0	36.0	34.0

Sources: 1987 Visitor Exit Survey

Note: Above figures for the period June - September represent 80% of total visitors each year.

STATISTICS

	1991-92 ESTIMATE	1990-91 FORECAST	1989-90 ACTUAL
Attendance at Attractions & Information Centres (000's) (mid-May to mid-September)			
Museums			
MacBride Museum, Whitehorse	20.0	19.0	21.0
Dawson City Museum, Dawson City	16.0	15.0	14.6
Kluane Museum of Natural History, Destruction Bay	19.0	18.0	18.2
George Johnston Museum, Teslin	3.0	3.0	1.8
Old Log Church Museum, Whitehorse	4.0	3.5	3.0
Keno City Mining Museum, Keno City	0.5	0.5	0.9
YHMA (Walking Tours), Whitehorse	0.5	0.5	0.5
Yukon Transportation Museum, Whitehorse	6.0	5.0	0.0
	69.0	64.5	60.0

Source: Heritage Branch

	1991-92 ESTIMATE	1990-91 FORECAST	1989-90 ACTUAL
Visitor Reception Centres:			
Watson Lake	40.0	35.0	31.6
Whitehorse	25.0	21.0	17.8
Haines Junction	30.0	26.0	22.1
Beaver Creek	20.0	15.0	12.7
Dawson City	40.0	33.0	30.5
Carcross	15.0	12.0	23.0
	170.0	142.0	137.7

Source: Visitor Reception Centre Registrations.

	1991-92 ESTIMATE	1990-91 FORECAST	1989-90 ACTUAL
Requests for Information (October to October)			
Literature	90.0	87.0	86.6

REVENUE & RECOVERIES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST
OPERATION & MAINTENANCE RECOVERIES		
Heritage - Museums		
Government of Canada - Shared Cost/Grant Program		
National Museum of Canada		
Conservator's Salary	10	20
Marketing - Information Services		
Public contributions for vacation guide costs	30	20
	40	40
CAPITAL RECOVERIES		
Heritage		
Artifact Inventory & Cataloguing	0	24
	0	24

TOURISM

TRANSFER PAYMENTS ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST
OPERATION & MAINTENANCE		
GRANTS		
Museum Grants	49	49
	49	49
CONTRIBUTIONS		
Tourism Industry Association of Yukon		
Administration	100	100
Convention Promotion	25	75
Museums		
Training Support	1	1
Curator/Director Salary Support	30	30
Alaska Tourism Marketing Council	300	212
Tourism North (Joint Tourism Marketing with B.C./Alaska)	273	273
Yukon Anniversaries Commission	0	255
	729	946
	778	995

TOURISM

TRANSFER PAYMENTS ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST
CAPITAL		
CONTRIBUTIONS		
Heritage:		
Museums Assistance	550	250
Exhibits Assistance	450	100
Artifact Inventory and Cataloguing	8	15
Conservation and Security	15	0
Historic Sites Maintenance	25	32
Ft. Selkirk	100	115
Visual Arts Acquisition	0	5
	1,148	517

TOURISM

MULTI YEAR CAPITAL PROJECTS - TOTAL ESTIMATED COSTS ALL YEARS	($000'S)
Visitor Reception Centre Development	2,657

WOMEN'S DIRECTORATE

Main Estimates
1991/92

Yukon
Government

VOTE 11
WOMEN'S DIRECTORATE

MINISTER

Hon. M. Joe

DEPUTY MINISTER

B. Smith

DEPARTMENTAL OBJECTIVES

- To improve the economic, social and legal status of Yukon women to achieve gender equality.

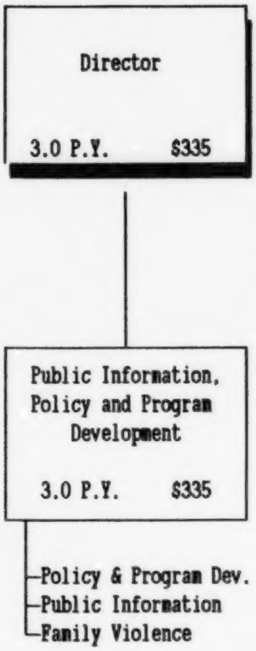
FINANCIAL SUMMARY ($000'S)	1991-92 MAIN ESTIMATE	1990-91 MAIN ESTIMATE
O & M Expenditures to be Voted	335	333
O & M Expenditure Recoveries	2	0
Revenue	0	0
Capital Expenditure to be Voted	0	0
Capital Expenditure Recoveries	0	0

WOMEN'S DIRECTORATE

PROGRAM EXPENDITURES SUMMARY ($000'S)	P.Y.	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
OPERATION & MAINTENANCE					
Public Information, Policy & Program Development	3.00	335	333	1%	310
	3.00	335	333	1%	310
ALLOTMENTS					
O & M Personnel		160	166	-4%	153
O & M Other		138	140	-1%	131
O & M Transfer Payments		37	27	37%	26
		335	333	1%	310
PERSON YEAR ESTABLISHMENT					
O & M Indeterminate		3.00	3.00	0%	3.00
O & M Term		0.00	0.00	0%	0.00
		3.00	3.00	0%	3.00

WOMEN'S DIRECTORATE

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS ($000's)


Director
3.0 P.Y. $335
Public Information, Policy and Program Development
3.0 P.Y. $335
Policy & Program Dev.
Public Information
Family Violence

WOMEN'S DIRECTORATE

PUBLIC INFORMATION, POLICY & PROGRAM DEVELOPMENT

PROGRAM OBJECTIVES

- To integrate the concerns of women into government policy and program development, by identifying women's issues and priorities, by analyzing and evaluating existing and proposed legislation, policies and programs for their impact on women in order to promote women's full participation in Yukon society.
- To provide information on women's issues through publications, fact sheets, workshops and through consultation with women's groups of benefit to women in order to increase their knowledge and access to these services.
- To assist in the development of and coordination of programs for women in selected areas to benefit women in general or specific groups of women.

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
OPERATION & MAINTENANCE				
Policy & Program Development	226	223	1%	212
Public Information	55	66	-17%	48
Family Violence	54	44	23%	50
	335	333	1%	310
ALLOTMENTS				
O & M Personnel	160	166	-4%	153
O & M Other	138	140	-1%	131
O & M Transfer Payments	37	27	37%	26
	335	333	1%	310
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	3.00	3.00	0%	3.00
O & M Term	0.00	0.00	0%	0.00
	3.00	3.00	0%	3.00

EXPLANATION OF CHANGES

1990-91 Main Estimates	333
Supplementary No. 1	0
1990-91 Forecast	333

PUBLIC INFORMATION, POLICY AND PROGRAM DEVELOPMENT

STATISTICS

	1991-92 ESTIMATE	1990-91 FORECAST	1989-90 ACTUAL
Conferences, Workshops, Public Meetings			
The Directorate sponsors, provides financial support and/or participates in a variety of public meetings, conferences, workshops, etc.	12	9	11
Publications			
The Directorate produces information and publications, often in conjunction with other departments and agencies.	5	3	3

WOMEN'S DIRECTORATE

REVENUE & RECOVERIES ($000's)	1991-92 ESTIMATE	1990-91 FORECAST
OPERATIONS & MAINTENANCE RECOVERIES		
Public Information, Policy & Program Development		
Conferences	1	2
International Women's Day Dinner	1	3
	2	5

WOMEN'S DIRECTORATE

TRANSFER PAYMENTS ($OOO'S)	1991-92 ESTIMATE	1990-91 FORECAST
OPERATION & MAINTENANCE		
GRANTS		
Public Information, Policy & Program Development		
Yukon Advisory Council on Women's Issues	14	18
Communities Public Awareness	10	0
	24	18
CONTRIBUTIONS		
Public Information, Policy & Program Development		
Yukon Women's Groups	13	9
	13	9
	37	27

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YUKON DEVELOPMENT CORPORATION

Main Estimates
1991/92

Yukon
Government

VOTE 22
YUKON DEVELOPMENT CORPORATION

MINISTER

Hon. T. Penikett

CHAIRPERSON	**PRESIDENT**
F. Berger	**A. Raider**

CORPORATE OBJECTIVES

- To participate with government departments in the implementation of the Yukon Economic Strategy.
- To participate with the private sector in the economic development of the Yukon.
- To promote through strategic investments sustainable development in Yukon communities.
- To own the shares of the Yukon Energy Corporation, and any other operation to the benefit of the Yukon's economy.

FINANCIAL SUMMARY ($000'S)	1991-92 MAIN ESTIMATE	1990-91 MAIN ESTIMATE
O & M Expenditures to be Voted	one dollar	one dollar
O & M Expenditure Recoveries	0	0
Revenue	0	0
Capital Expenditure to be Voted	0	0
Capital Expenditure Recoveries	0	0

YUKON DEVELOPMENT CORPORATION

PROGRAM EXPENDITURES SUMMARY ($000'S)	P.Y.	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
OPERATION & MAINTENANCE					
Gross Advances		one dollar	one dollar	0%	one dollar
Less Internal Recovery		one dollar	one dollar	0%	one dollar
		one dollar	one dollar	0%	one dollar
ALLOTMENTS					
O & M Personnel		0	0	0%	0
O & M Other		0	0	0%	0
O & M Transfer Payments		0	0	0%	0
		0	0	0%	0

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YUKON HOUSING CORPORATION

Main Estimates
1991/92

Yukon
Government

VOTE 18
YUKON HOUSING CORPORATION

MINISTER

Hon. M. Byblow

CHAIRPERSON	PRESIDENT
D. Wabisca	M. Albert

CORPORATE OBJECTIVES

- To ensure the provision and availability of adequate, suitable and affordable accommodation to the Yukon households in need.
- To ensure the provision and availability of adequate and suitable accommodation to the employees of the Government of Yukon living outside of Whitehorse, and to administer the Government's Employee Housing Buyback Program.
- To foster and promote programs that will assist the housing industry to supply adequate housing within Yukon.
- To create and promote an environment of community participation in the design, development and delivery of housing programs.

FINANCIAL SUMMARY ($000'S)	1991-92 MAIN ESTIMATE	1990-91 MAIN ESTIMATE
O & M Expenditures to be Voted	**11,559**	8,484
O & M Expenditure Recoveries	6,992	4,807
Revenue	0	0
Capital Expenditure to be Voted	**16,315**	14,881
Capital Expenditure Recoveries	15,228	13,171

YUKON HOUSING CORPORATION

PROGRAM EXPENDITURES SUMMARY ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
OPERATION & MAINTENANCE				
Gross Expenditures	11,550	8,484	36%	6,783
	11,550	8,484	36%	6,783
CAPITAL				
Non-Profit Housing	9,089	10,846	-16%	2,297
Home Improvement	1,630	1,000	63%	798
Home Ownership	3,941	3,825	3%	2,104
Staff Housing	655	1,300	-50%	278
Joint Venture	1,000	1,000	0%	22
Central Services	0	10	-100%	52
	16,315	17,981	-9%	5,551
	27,865	26,465	5%	12,334
ALLOTMENTS				
O & M Personnel	1,445	1,429	1%	1,197
O & M Other	10,105	7,055	43%	5,586
O & M Transfer Payments	0	0	0%	0
Capital Personnel & Other	16,315	17,981	-9%	5,551
Capital Transfer Payments	0	0	0%	0
	27,865	26,465	5%	12,334

YUKON HOUSING CORPORATION

SUPPLEMENTARY INFORMATION (000's)

	1991-92 ESTIMATE	1990-91 FORECAST	1989-90 ACTUAL
Administration	2,094	1,502	1,837
Program Costs	9,456	6,982	4,946
Total Expenses	11,550	8,484	6,783
Less Rent and Recoveries	6,992	4,807	3,932
Net Loss	(4,558)	(3,677)	(2,851)

NON-PROFIT HOUSING

PROGRAM OBJECTIVES

- To ensure the provision and availability of adequate, suitable and affordable accommodation to Yukon households in need, in particular to families, senior citizens, the handicapped, and to those with special needs.
- To acquire the land for up to two years in advance of proposed projects to permit for the effective delivery of the program.
- To provide for the renovation and energy retrofitting of the existing stock.
- To provide for funding to allow private non-profit groups or municipalities to develop proposals for the construction and management of non-profit housing projects.

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
CAPITAL				
Construction/Acquisition	7,864	9,247	-15%	1,159
Renovation & Rehabilitation Existing Stock	1,180	1,564	-25%	1,138
Proposed Development Funding	45	35	29%	0
	9,089	10,846	-16%	2,297
ALLOTMENTS				
Capital Personnel & Other	9,089	10,846	-16%	2,297
Capital Transfer Payments	0	0	0%	0
	9,089	10,846	-16%	2,297

EXPLANATION OF CHANGES

1990-91 Main Estimates	7,746
Supplementary No. 1	3,100
1990-91 Forecast	10,846

HOME IMPROVEMENT

PROGRAM OBJECTIVES

- To assist Yukon residents who own and occupy their home to repair their house to a minimum standard.

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
CAPITAL				
Home Improvement	1,630	1,000	63%	798
	1,630	1,000	63%	798
ALLOTMENTS				
Capital Personnel & Other	1,630	1,000	63%	798
Capital Transfer Payments	0	0	0%	0
	1,630	1,000	63%	798

EXPLANATION OF CHANGES

1990-91 Main Estimates	1,000
Supplementary No. 1	0
1990-91 Forecast	1,000

HOME OWNERSHIP

PROGRAM OBJECTIVES

- To assist Yukoners to make the transition from renting a home to owning one.
- To provide the do-it-yourself home builders with mortgage financing during the construction period.
- To provide the do-it-yourself home builders with training and technical advice to help them complete their project.

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
CAPITAL				
Lease Purchase	3,400	3,300	3%	1,982
Owner/Build	541	525	3%	122
	3,941	3,825	3%	2,104
ALLOTMENTS				
Capital Personnel & Other	3,941	3,825	3%	2,104
Capital Transfer Payments	0	0	0%	0
	3,941	3,825	3%	2,104

EXPLANATION OF CHANGES

1990-91 Main Estimates	3,825
Supplementary No. 1	0
1990-91 Forecast	3,825

STAFF HOUSING

PROGRAM OBJECTIVES

- To ensure the availability of adequate and suitable accommodation to employees of the Government of Yukon located in rural Yukon communities outside Whitehorse.

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
CAPITAL				
Construction/Acquisition	495	1,000	-51%	0
Renovation & Rehabilitation Existing Stock	160	300	-47%	278
	655	1,300	-50%	278
ALLOTMENTS				
Capital Personnel & Other	655	1,300	-50%	278
Capital Transfer Payments	0	0	0%	0
	655	1,300	-50%	278

EXPLANATION OF CHANGES

1990-91 Main Estimates	1,300
Supplementary No. 1	0
1990-91 Forecast	1,300

JOINT VENTURE

PROGRAM OBJECTIVES

- The Joint Venture Program is intended to increase the supply of housing for sale, or to increase the supply of developed land available for sale in the Yukon.

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
CAPITAL				
Joint Venture	1,000	1,000	0%	22
	1,000	1,000	0%	22
ALLOTMENTS				
Capital Personnel & Other	1,000	1,000	0%	22
Capital Transfer Payments	0	0	0%	0
	1,000	1,000	0%	22

EXPLANATION OF CHANGES

1990-91 Main Estimates	1,000
Supplementary No. 1	0
1990-91 Forecast	1,000

PROGRAM OBJECTIVES

- To provide support services for the Yukon Housing Corporation's activities, specifically in the following areas:
  - warehouse space and equipment;
  - office furniture and equipment; and
  - motor vehicles.

EXPENDITURES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
CAPITAL				
Central Services	0	10	-100%	52
	0	10	-100%	52
ALLOTMENTS				
Capital Personnel & Other	0	10	-100%	52
Capital Transfer Payments	0	0	0%	0
	0	10	-100%	52

EXPLANATION OF CHANGES

1990-91 Main Estimates	10
Supplementary No. 1	0
1990-91 Forecast	10

YUKON HOUSING CORPORATION

REVENUE & RECOVERIES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST
OPERATION & MAINTENANCE RECOVERIES		
Rent	3,165	2,078
Other	50	50
	3,215	2,128
CMHC - Sec 40 & 44	1,216	859
CMHC Global Agreement	1,988	1,405
CMHC - Sec. 56 -1	337	238
DIAND	236	167
City of Whitehorse	0	10
	3,777	2,679
	6,992	4,807
CAPITAL RECOVERIES		
Social Housing		
Construction/Acquisition	7,864	9,247
Renovation/Rehabilitation/Capital Upgrade	885	1,173
Proposed Development Funding	33	26
Home Improvement	1,000	0
Home Ownership		
Lease Purchase	3,400	3,300
Owner/Build	551	525
Staff Housing		
Construction	495	1,000
Joint Venture	1,000	1,000
	15,228	16,271

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YUKON LIQUOR CORPORATION

Main Estimates
1991/92

Yukon
Government

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YUKON LIQUOR CORPORATION

MINISTER

Hon. A. Webster

CHAIRPERSON	PRESIDENT
M. Dunn	**A. Vantell**

CORPORATE OBJECTIVES

- To provide for and to regulate the purchase, importation, distribution and retail sale of alcoholic beverages in the Yukon by:
    - operating warehouses and retail stores in a manner that provides a level of service to the public and licensees that meets their needs while ensuring that optimal revenue is transferred to the Consolidated Revenue Fund;
    - inspecting licensees' premises to ensure compliance with the Liquor Act; and
    - providing and regulating the issuance, cancellation and suspension of liquor licences.
- To provide for the return and, where possible, recycling of beverage containers.
- To provide the services of Territorial Agent in rural communities where a liquor store is located.

FINANCIAL SUMMARY ($000'S)	1991-92 MAIN ESTIMATE	1990-91 MAIN ESTIMATE
O & M Expenditures to be Voted	one dollar	one dollar
O & M Expenditure Recoveries	0	0
Revenue	7,723	7,794
Capital Expenditure to be Voted	0	0
Capital Expenditure Recoveries	0	0

YUKON LIQUOR CORPORATION

PROGRAM EXPENDITURES SUMMARY ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST	% CHANGE	1989-90 ACTUAL
OPERATION & MAINTENANCE				
Gross Advances	500	500	0%	500
Less Internal Recovery	(500)	(500)	0%	(500)
	one dollar	one dollar	0%	one dollar

YUKON LIQUOR CORPORATION

REVENUE & RECOVERIES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST
REVENUE		
Corporate Net Income	5,582	5,715
Liquor Tax	2,141	2,079
	7,723	7,794

LOAN CAPITAL AND LOAN AMORTIZATION

Main Estimates
1991/92

Yukon
Government

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LOAN CAPITAL and LOAN AMORTIZATION

EXPENDITURES AND RECOVERIES ($000'S)	1991-92 ESTIMATE	1990-91 FORECAST
LOAN CAPITAL		
EXPENDITURE		
Loans to Third Parties	2,000	2,000
RECOVERY		
Loans to Third Parties	2,000	2,000
LOAN AMORTIZATION		
EXPENDITURE		
Interest	1,019	1,209
Principal	839	912
	1,858	2,121
RECOVERY		
Interest	1,015	1,026
Principal	1,003	1,011
	2,018	2,037

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